



***FY 2013 BUDGET  
GOVERNOR  
RECOMMENDS***

***Departmentwide,  
Office of Director and  
Division of Alcohol and  
Drug Abuse  
(Book 1 of 2)***

***January 2012***



**DEPARTMENT OF MENTAL HEALTH  
FY 2013 GOVERNOR RECOMMENDS  
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# Department of Mental Health Fiscal Year 2013 Budget OVERVIEW

## Background

Throughout the years, the Department of Mental Health has sought to improve the condition of persons with mental illness, developmental disabilities and alcohol and substance abuse. Created in 1945, the Department operates under the statutory authority of Chapters 630, 631, 632, and 633 RSMo. Our mission is working side by side with individuals, families, agencies and diverse communities. The Department of Mental Health establishes policies, standards and quality outcomes for prevention, education, habilitation, rehabilitation and treatment for Missourians challenged by mental illness, substance abuse/addiction and developmental disabilities. The Department implements policy and programs through three program divisions – Comprehensive and Psychiatric Services, Developmental Disabilities, and Alcohol and Drug Abuse. Services are provided through an array of community-based programs and outpatient clinics, inpatient hospitals, long-term rehabilitation centers and habilitation centers. The Department operates under the advice of a seven member Mental Health Commission appointed by the Governor.

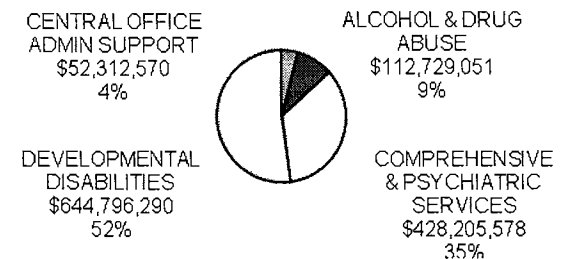
The Department employs approximately 7,400 full-time employees in regional offices and centers, rehabilitation hospitals and habilitation centers, and central administrative offices. These employees, combined with the over 1,800 DMH contract providers, serve more than 170,000 Missourians and their families each year.

## How Dollars Are Spent and Collected

As an executive agency, the Department relies on funding recommended by the Governor and approved by the Missouri General Assembly. The Department's FY 2012 budget is approximately 7.1 percent of total state General Revenue operating funds, excluding refunds.

The FY 2012 appropriated total operating budget for the Department of Mental Health is \$1.24 billion.

### DEPARTMENT OF MENTAL HEALTH FY 2012 TOTAL APPROPRIATION BY DIVISION ALL FUNDS



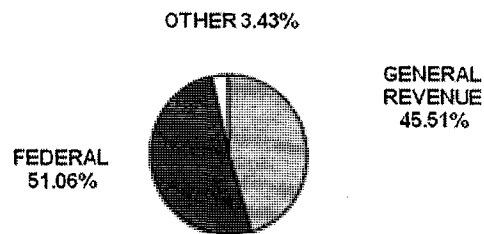
# **Department of Mental Health** **Fiscal Year 2013 Budget** **OVERVIEW**

The Department relies on state General Revenue funds, Federal funds, and Other funds to meet the needs of its consumers. The majority, 51.06 percent, of the Department's FY 2012 budget is from state Federal funds, and 45.51 percent is from state General Revenue. Other funds comprise 3.43 percent of the Department's FY 2012 budget and include the Compulsive Gamblers Fund, Mental Health Earnings Fund, Mental Health Trust Fund, Debt Offset Escrow, Health Initiatives Fund, Mental Health Inter-Agency Payment Fund, Healthy Families Trust Fund, Healthcare Technology Fund, Inmate Revolving Fund, Mental Health Local Tax Match Fund, and the Mental Health Intergovernmental Transfer Fund.

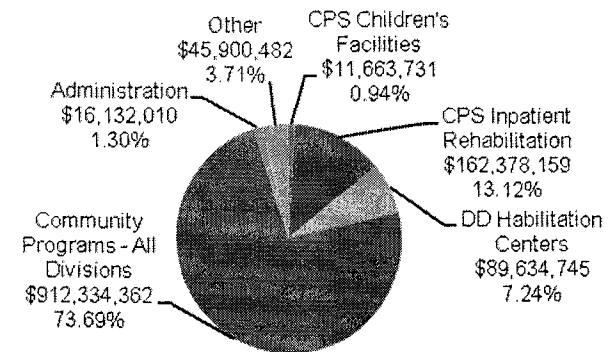
A majority of the Department's budget is dedicated to community programs. This is consistent with national trends in state mental health and developmental disability programs.

Annually, the Department collects receipts from private pay, insurance, Medicare and Medicaid and will generate approximately \$140 million to the state General Revenue fund in FY 2012, including revenues that are directly transferred to state general revenue.

**DEPARTMENT OF MENTAL HEALTH**  
**FY 2012 APPROPRIATION**  
**BY FUND SOURCE**



**DEPARTMENT OF MENTAL HEALTH**  
**FY 2012 APPROPRIATION BY CATEGORY**



## **STATE AUDITOR'S REPORTS, OVERSIGHT EVALUATIONS AND MO SUNSET ACT REPORTS**

Section 33.270 RSMo. requires that budget submissions include information on the most recent reports done by the State Auditor, evaluations done by the Oversight Division of the Committee on Legislative Research, and Missouri Sunset Act reports. Include reports released over the past three years. Agencies must complete the attached form for applicable programs.

1. Program Name – List the name of the program or the division.
2. Type of Report – Indicate if the report is an Audit Report, Oversight Evaluation or a Sunset Act Report.
3. Date Issued –The date the report was issued.
4. Website – The website address where the report can be located.

### State Auditor's Reports, Oversight Evaluations, and Missouri Sunset Act Reports

Program or Division Name	Type of Report	Date Issued	Website
Follow-up Report on Audit Findings-Office of Director	State Auditor's Office	July 2011	<a href="http://www.auditor.mo.gov/press/2011-38.pdf">www.auditor.mo.gov/press/2011-38.pdf</a>
Department of Mental Health – Office of Director	State Auditor's Office	December 2010	<a href="http://www.auditor.mo.gov/press/2010-167.pdf">www.auditor.mo.gov/press/2010-167.pdf</a>
CIMOR System / Data Security	State Auditor's Office	December 2010	<a href="http://www.auditor.mo.gov/press/2010-159.pdf">www.auditor.mo.gov/press/2010-159.pdf</a>
Billing and Collection Practices	State Auditor's Office	April 2010	<a href="http://www.auditor.mo.gov/press/2010-45.pdf">www.auditor.mo.gov/press/2010-45.pdf</a>
Statewide Review-Oversight of Procurement and Fuel Cards	State Auditor's Office	October 2008	<a href="http://www.auditor.mo.gov/press/2008-68.pdf">www.auditor.mo.gov/press/2008-68.pdf</a>

**Programs Subject to Missouri Sunset Act**

<b>Program</b>	<b>Statutes Establishing</b>	<b>Sunset Date</b>	<b>Review Status</b>
Provider Certification Fee	Section 633.410	September 30, 2011	
Intermediate Care Facility for the Mentally Retarded Assessment	Section 633.401	September 30, 2015	





**FY 2013 BUDGET GOVERNOR RECOMMENDS  
DEPARTMENTWIDE**

FUND NAME	FUND	CORE AMOUNT	CORE FTE	NEW DI AMOUNT	NEW DI FTE	TOTAL AMOUNT	TOTAL FTE
GENERAL REVENUE	0101	\$576,956,739	4,923.83	\$28,501,937	46.79	\$605,458,676	4,970.62
FEDERAL	0148	\$617,660,159	2,452.98	\$55,274,493	0.00	\$672,934,652	2,452.98
MENTAL HEALTH INTERAGENCY PAYMENT FUND	0109	\$11,595,854	0.00	\$0	0.00	\$11,595,854	0.00
INTERGOVERNMENTAL TRANSFER FUND	0147	\$8,000,100	0.00	\$0	0.00	\$8,000,100	0.00
HEALTHCARE TECHNOLOGY FUND	0170	\$0	0.00	\$0	0.00	\$0	0.00
COMPULSIVE GAMBLERS FUND	0249	\$249,922	1.00	\$366	0.00	\$250,288	1.00
HEALTH INITIATIVES FUND	0275	\$6,504,567	6.00	\$122,645	0.00	\$6,627,212	6.00
MENTAL HEALTH EARNINGS FUND	0288	\$5,256,055	3.50	\$611,831	2.00	\$5,867,886	5.50
INMATE REVOLVING FUND	0540	\$3,513,879	0.00	\$0	0.00	\$3,513,879	0.00
HEALTHY FAMILIES TRUST FUND	0625	\$2,264,841	0.00	\$77,464	0.00	\$2,342,305	0.00
DEBT OFFSET ESCROW	0753	\$70,000	0.00	\$0	0.00	\$70,000	0.00
LIFE SCIENCES RESEARCH TRUST FUND	0763	\$0	0.00	\$0	0.00	\$0	0.00
ABANDONED TRANSFER FUND	0863	\$0	0.00	\$0	0.00	\$0	0.00
ICF/MR TRANSFER FUND	0901	\$0	0.00	\$0	0.00	\$0	0.00
MENTAL HEALTH TRUST FUND	0926	\$1,632,913	7.50	\$3,918	0.00	\$1,636,831	7.50
MENTAL HEALTH LOCAL TAX MATCH FUND	0930	\$14,583,536	0.00	\$605,816	0.00	\$15,189,352	0.00
HOME & COMM-BASED DEVEL DISAB FUND	0933	\$0	0.00	\$0	0.00	\$0	0.00
DEVELOPMENTAL DISABILITIES WAITING LIST TRUST FUN	0986	\$0	0.00	\$1	0.00	\$1	0.00
<b>TOTAL</b>		<b>\$1,248,288,565</b>	<b>7,394.81</b>	<b>\$85,198,471</b>	<b>48.79</b>	<b>\$1,333,487,036</b>	<b>7,443.60</b>

Mental Health Interagency Payment Fund, Debt Offset Escrow, Refunds, ICF/MR Reimbursement Allowance and Health Care Technology Fund are considered double appropriations in the State budget and therefore are not included in the Governor's Executive Budget. However, all FTE's are counted in the Executive budget.

**FY 2013 BUDGET GOVERNOR RECOMMENDS  
DEPARTMENTWIDE - EXECUTIVE BUDGET**

FUND NAME	FUND	CORE AMOUNT	CORE FTE	NEW DI AMOUNT	NEW DI FTE	TOTAL AMOUNT	TOTAL FTE
GENERAL REVENUE	0101	\$572,325,104	4,923.83	\$28,501,937	46.79	\$600,827,041	4,970.62
FEDERAL	0148	\$617,660,059	2,452.98	\$55,274,493	0.00	\$672,934,552	2,452.98
MENTAL HEALTH INTERAGENCY PAYMENT FUND	0109	\$0	0.00	\$0	0.00	\$0	0.00
INTERGOVERNMENTAL TRANSFER FUND	0147	\$8,000,000	0.00	\$0	0.00	\$8,000,000	0.00
HEALTHCARE TECHNOLOGY FUND	0170	\$0	0.00	\$0	0.00	\$0	0.00
COMPULSIVE GAMBLERS FUND	0249	\$249,822	1.00	\$366	0.00	\$250,188	1.00
HEALTH INITIATIVES FUND	0275	\$6,504,467	6.00	\$122,645	0.00	\$6,627,112	6.00
MENTAL HEALTH EARNINGS FUND	0288	\$5,255,955	3.50	\$611,831	2.00	\$5,867,786	5.50
INMATE REVOLVING FUND	0540	\$3,513,779	0.00	\$0	0.00	\$3,513,779	0.00
HEALTHY FAMILIES TRUST FUND	0625	\$2,264,741	0.00	\$77,464	0.00	\$2,342,205	0.00
DEBT OFFSET ESCROW	0753	\$0	0.00	\$0	0.00	\$0	0.00
LIFE SCIENCES RESEARCH TRUST FUND	0763	\$0	0.00	\$0	0.00	\$0	0.00
ABANDONED TRANSFER FUND	0863	\$0	0.00	\$0	0.00	\$0	0.00
ICF/MR TRANSFER FUND	0901	\$0	0.00	\$0	0.00	\$0	0.00
MENTAL HEALTH TRUST FUND	0926	\$1,632,813	7.50	\$3,918	0.00	\$1,636,731	7.50
MENTAL HEALTH LOCAL TAX MATCH FUND	0930	\$14,583,436	0.00	\$605,816	0.00	\$15,189,252	0.00
HOME & COMM-BASED DEVEL DISAB FUND	0933	\$0	0.00	\$0	0.00	\$0	0.00
DEVELOPMENTAL DISABILITIES WAITING LIST TRUST FUN	0986	\$0	0.00	\$1	0.00	\$1	0.00
<b>TOTAL</b>		<b>\$1,231,990,176</b>	<b>7,394.81</b>	<b>\$85,198,471</b>	<b>48.79</b>	<b>\$1,317,188,647</b>	<b>7,443.60</b>

Mental Health Interagency Payment Fund, Debt Offset Escrow, Refunds, ICF/MR Reimbursement Allowance and Health Care Technology Fund are considered double appropriations in the State budget and therefore are not included in the Governor's Executive Budget. However, all FTE's are counted in the Executive budget.



**NEW DECISION ITEM**  
**RANK:** 999 **OF**         

<b>Department:</b> <u>Mental Health</u>	<b>Budget Unit:</b> <u>Multiple</u>
<b>Division:</b> <u>Departmentwide</u>	
<b>DI Name:</b> <u>Increased Food Costs</u>	<b>DI#</b> <u>1650002</u>

**1. AMOUNT OF REQUEST**

FY 2013 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	164,475	28,692	0	193,167
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>164,475</b>	<b>28,692</b>	<b>0</b>	<b>193,167</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: None.

FY 2013 Governor's Recommendation				
	GR	Fed	Other	Total
PS	0	0	0	0
EE	165,167	28,692	0	193,859
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>165,167</b>	<b>28,692</b>	<b>0</b>	<b>193,859</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: None.

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: <u>Inflationary Increase</u>	

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

State facilities providing inpatient services are facing growing costs for food. State facilities must comply with dietary standards adopted by the federal government which require state facilities to provide a minimum number of servings of fruits and vegetables per day. Inflation costs make it difficult to meet the federal government requirements and the special dietary needs of the population being served.

NEW DECISION ITEM  
RANK: 999 OF         

<b>Department:</b> <u>Mental Health</u>	<b>Budget Unit:</b> <u>Multiple</u>
<b>Division:</b> <u>Departmentwide</u>	
<b>DI Name:</b> <u>Increased Food Costs</u>	<b>DI#</b> <u>1650002</u>

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

**REQUEST:**  
This funding request was based on an US Department of Agriculture inflationary increase of 4.0%.

HB Section	Approp	Type	Fund	Amount
<b><u>CPS Facilities</u></b>				
10.300 - Fulton State Hospital	2061	EE	0101	\$54,810
10.305 - Northwest MO PRC	2063	EE	0101	\$10,557
10.310 - St. Louis PRC	2064	EE	0101	\$19,135
10.315 - Southwest MO PRC	2065	EE	0101	\$2,838
10.320 - Metro St. Louis PRC	2068	EE	0101	\$5,017
10.330 - SEMO-SORTS	2246	EE	0101	\$10,335
10.330 - Southeast MO MHC	2083	EE	0101	\$27,469
10.340 - Center for Behavioral Medicine	2090	EE	0101	\$11,927
10.350 - Hawthorn CPH	2067	EE	0101	\$5,131
10.355 - Cottonwood RTC	2066	EE	0101	\$613
Sub-total CPS Facilities				<u>\$147,832</u>
<b><u>DD Facilities</u></b>				
10.555 - Bellefontaine Hab Center	2347	EE	0148	\$10,649
10.555 - Bellefontaine Hab Center	3036	EE	0101	\$6,176
10.560 - Higginsville Hab Center	7841	EE	0148	\$5,163
10.560 - Higginsville Hab Center	3037	EE	0101	\$2,995
10.565 - Marshall Hab Center	7948	EE	0148	\$1,666
10.565 - Marshall Hab Center	3038	EE	0101	\$967
10.575 - St. Louis DDTC	5543	EE	0148	\$5,257
10.575 - St. Louis DDTC	3040	EE	0101	\$3,049
10.580 - Southeast MO Residential Svcs.	7843	EE	0148	\$5,957
10.580 - Southeast MO Residential Svcs.	3041	EE	0101	\$3,456
Sub-total DD Facilities				<u>\$45,335</u>
<b>Grand Total</b>				<b><u>\$193,167</u></b>

NEW DECISION ITEM  
RANK: 999 OF           

Department:	Mental Health	Budget Unit:	Multiple
Division:	Departmentwide		
DI Name:	Increased Food Costs	DI#	1650002

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (Continued)**

**GOVERNOR RECOMMENDS:**

The FFP rate changed for the Governor Recommends cycle. The recommended amount corresponds with \$692 of core reductions to reflect the FFP rate change.

HB Section	Approp	Type	Fund	Amount
<b><u>CPS Facilities</u></b>				
10.300 - Fulton State Hospital	2061	EE	0101	\$54,810
10.305 - Northwest MO PRC	2063	EE	0101	\$10,557
10.310 - St. Louis PRC	2064	EE	0101	\$19,135
10.315 - Southwest MO PRC	2065	EE	0101	\$2,838
10.320 - Metro St. Louis PRC	2068	EE	0101	\$5,017
10.330 - SEMO-SORTS	2246	EE	0101	\$10,335
10.330 - Southeast MO MHC	2083	EE	0101	\$27,469
10.340 - Center for Behavioral Medicine	2090	EE	0101	\$11,927
10.350 - Hawthorn CPH	2067	EE	0101	\$5,131
10.355 - Cottonwood RTC	2066	EE	0101	\$613
			Sub-total CPS Facilities	\$147,832
<b><u>DD Facilities</u></b>				
10.555 - Bellefontaine Hab Center	2347	EE	0148	\$10,649
10.555 - Bellefontaine Hab Center	3036	EE	0101	\$6,433
10.560 - Higginsville Hab Center	7841	EE	0148	\$5,163
10.560 - Higginsville Hab Center	3037	EE	0101	\$3,119
10.565 - Marshall Hab Center	7948	EE	0148	\$1,666
10.565 - Marshall Hab Center	3038	EE	0101	\$1,007
10.575 - St. Louis DDTC	5543	EE	0148	\$5,257
10.575 - St. Louis DDTC	3040	EE	0101	\$3,176
10.580 - Southeast MO Residential Svcs.	7843	EE	0148	\$5,957
10.580 - Southeast MO Residential Svcs.	3041	EE	0101	\$3,600
			Sub-total DD Facilities	\$46,027
			<b>Grand Total</b>	<b>\$193,859</b>

NEW DECISION ITEM  
RANK: 999 OF           

<b>Department:</b> <u>Mental Health</u>	<b>Budget Unit:</b> <u>Multiple</u>
<b>Division:</b> <u>Departmentwide</u>	
<b>DI Name:</b> <u>Increased Food Costs</u>	<b>DI#</b> <u>1650002</u>

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Supplies (190)	164,475		28,692				193,167		
<b>Total EE</b>	<b>164,475</b>		<b>28,692</b>		<b>0</b>		<b>193,167</b>		<b>0</b>
<b>Grand Total</b>	<b>164,475</b>	<b>0.00</b>	<b>28,692</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>193,167</b>	<b>0.00</b>	<b>0</b>

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Supplies (190)	165,167		28,692				193,859		
<b>Total EE</b>	<b>165,167</b>		<b>28,692</b>		<b>0</b>		<b>193,859</b>		<b>0</b>
<b>Grand Total</b>	<b>165,167</b>	<b>0.00</b>	<b>28,692</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>193,859</b>	<b>0.00</b>	<b>0</b>

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

**6a. Provide an effectiveness measure.**

Not Applicable.

NEW DECISION ITEM  
RANK: 999 OF         

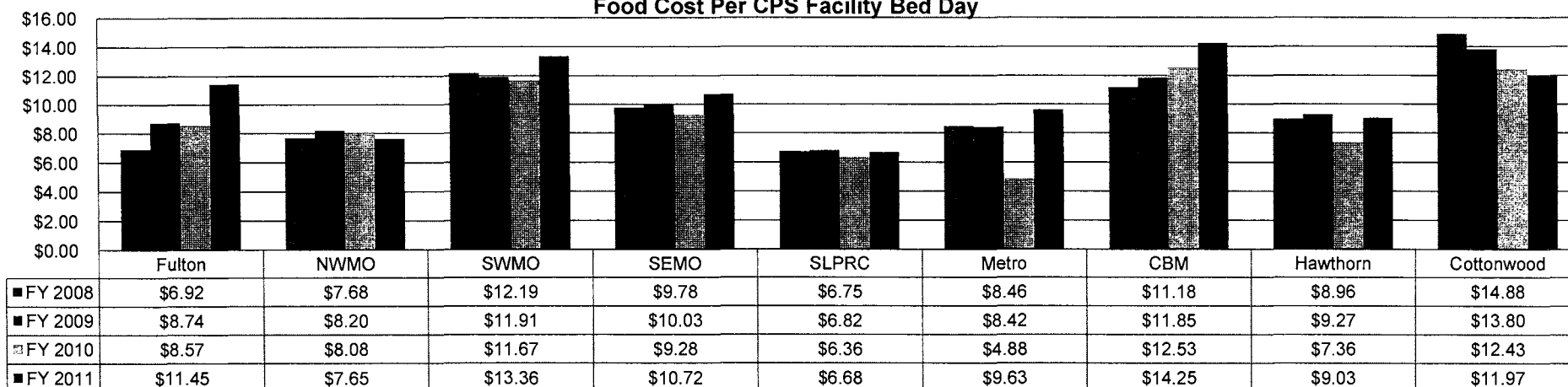
Department: Mental Health  
Division: Departmentwide  
DI Name: Increased Food Costs DI# 1650002

Budget Unit: Multiple

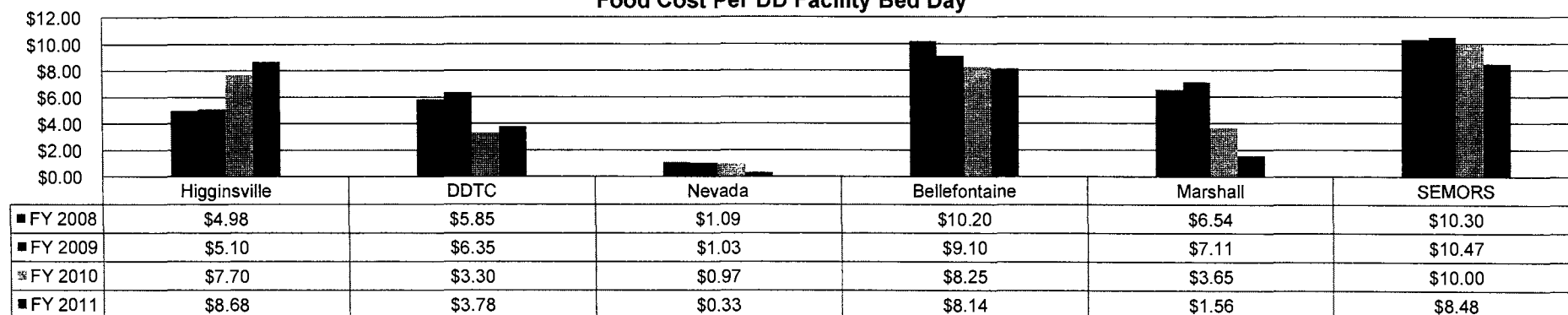
**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

**6b. Provide an efficiency measure.**

**Food Cost Per CPS Facility Bed Day**



**Food Cost Per DD Facility Bed Day**



\*DD bed days include on-campus bed days and waiver bed days.

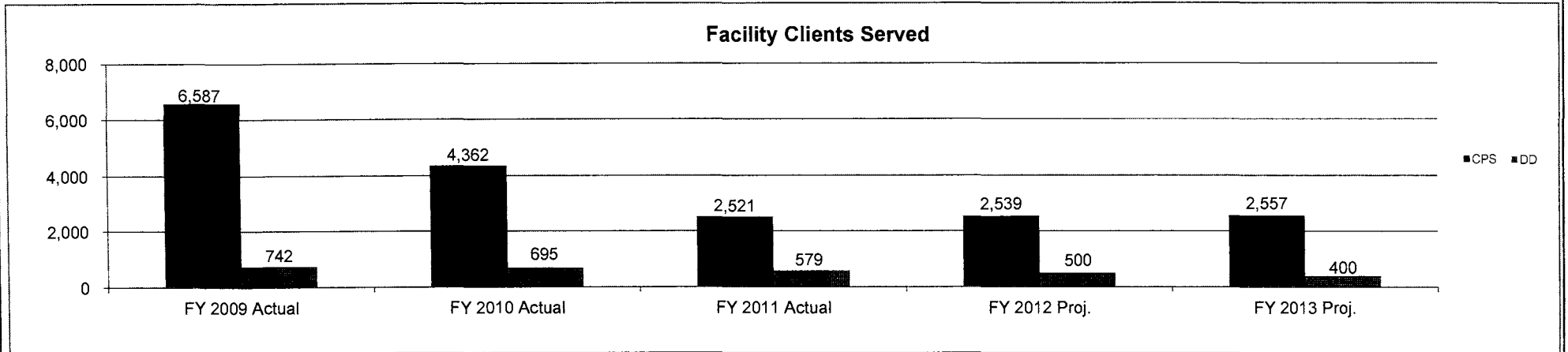


NEW DECISION ITEM  
RANK: 999 OF           

<b>Department:</b> <u>Mental Health</u>	<b>Budget Unit:</b> <u>Multiple</u>
<b>Division:</b> <u>Departmentwide</u>	
<b>DI Name:</b> <u>Increased Food Costs</u>	<b>DI#</b> <u>1650002</u>

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

**6c. Provide the number of clients/individuals served, if applicable.**



**6d. Provide a customer satisfaction measure, if applicable.**

Not Applicable.

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

Increase funding available for the growing costs of food.

# Report 10 - FY 2013 GOVERNOR RECOMMENDS

## DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>FULTON STATE HOSPITAL</b>								
<b>Increased Food Costs - 1650002</b>								
SUPPLIES	0	0.00	0	0.00	54,810	0.00	54,810	0.00
TOTAL - EE	0	0.00	0	0.00	54,810	0.00	54,810	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$54,810</b>	<b>0.00</b>	<b>\$54,810</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$54,810	0.00	\$54,810	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

# Report 10 - FY 2013 GOVERNOR RECOMMENDS

## DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NORTHWEST MO PSY REHAB CENTER								
Increased Food Costs - 1650002								
SUPPLIES	0	0.00	0	0.00	10,557	0.00	10,557	0.00
TOTAL - EE	0	0.00	0	0.00	10,557	0.00	10,557	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$10,557	0.00	\$10,557	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$10,557	0.00	\$10,557	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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# Report 10 - FY 2013 GOVERNOR RECOMMENDS

## DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ST LOUIS PSYCHIATRIC REHAB CT								
Increased Food Costs - 1650002								
SUPPLIES	0	0.00	0	0.00	19,135	0.00	19,135	0.00
TOTAL - EE	0	0.00	0	0.00	19,135	0.00	19,135	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$19,135	0.00	\$19,135	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$19,135	0.00	\$19,135	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

# Report 10 - FY 2013 GOVERNOR RECOMMENDS

## DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SOUTHWEST MO PSY REHAB CENTER</b>								
Increased Food Costs - 1650002								
SUPPLIES	0	0.00	0	0.00	2,838	0.00	2,838	0.00
TOTAL - EE	0	0.00	0	0.00	2,838	0.00	2,838	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$2,838</b>	<b>0.00</b>	<b>\$2,838</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$2,838	0.00	\$2,838	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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# Report 10 - FY 2013 GOVERNOR RECOMMENDS

## DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>METRO ST LOUIS PSYCH CENTER</b>								
<b>Increased Food Costs - 1650002</b>								
SUPPLIES	0	0.00	0	0.00	5,017	0.00	5,017	0.00
TOTAL - EE	0	0.00	0	0.00	5,017	0.00	5,017	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$5,017</b>	<b>0.00</b>	<b>\$5,017</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$5,017	0.00	\$5,017	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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# Report 10 - FY 2013 GOVERNOR RECOMMENDS

## DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SEMO MHC-SORTS</b>								
Increased Food Costs - 1650002								
SUPPLIES	0	0.00	0	0.00	10,335	0.00	10,335	0.00
TOTAL - EE	0	0.00	0	0.00	10,335	0.00	10,335	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$10,335</b>	<b>0.00</b>	<b>\$10,335</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$10,335	0.00	\$10,335	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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# Report 10 - FY 2013 GOVERNOR RECOMMENDS

## DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SOUTHEAST MO MHC</b>								
<b>Increased Food Costs - 1650002</b>								
SUPPLIES	0	0.00	0	0.00	27,469	0.00	27,469	0.00
TOTAL - EE	0	0.00	0	0.00	27,469	0.00	27,469	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$27,469</b>	<b>0.00</b>	<b>\$27,469</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$27,469	0.00	\$27,469	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00



# Report 10 - FY 2013 GOVERNOR RECOMMENDS

## DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>CTR FOR BEHAVIORAL MEDICINE</b>								
<b>Increased Food Costs - 1650002</b>								
SUPPLIES	0	0.00	0	0.00	11,927	0.00	11,927	0.00
TOTAL - EE	0	0.00	0	0.00	11,927	0.00	11,927	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$11,927</b>	<b>0.00</b>	<b>\$11,927</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$11,927	0.00	\$11,927	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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# Report 10 - FY 2013 GOVERNOR RECOMMENDS

## DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HAWTHORN CHILD PSYCH HOSP</b>								
<b>Increased Food Costs - 1650002</b>								
SUPPLIES	0	0.00	0	0.00	5,131	0.00	5,131	0.00
TOTAL - EE	0	0.00	0	0.00	5,131	0.00	5,131	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$5,131</b>	<b>0.00</b>	<b>\$5,131</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$5,131	0.00	\$5,131	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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# Report 10 - FY 2013 GOVERNOR RECOMMENDS

## DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>COTTONWOOD RESIDENTL TRMT CTR</b>								
<b>Increased Food Costs - 1650002</b>								
SUPPLIES	0	0.00	0	0.00	613	0.00	613	0.00
TOTAL - EE	0	0.00	0	0.00	613	0.00	613	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$613</b>	<b>0.00</b>	<b>\$613</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$613	0.00	\$613	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

# Report 10 - FY 2013 GOVERNOR RECOMMENDS

## DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>BELLEFONTAINE HC</b>								
Increased Food Costs - 1650002								
SUPPLIES	0	0.00	0	0.00	16,825	0.00	17,082	0.00
TOTAL - EE	0	0.00	0	0.00	16,825	0.00	17,082	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$16,825</b>	<b>0.00</b>	<b>\$17,082</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$6,176	0.00	\$6,433	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$10,649	0.00	\$10,649	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

# Report 10 - FY 2013 GOVERNOR RECOMMENDS

## DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HIGGINSVILLE HC</b>								
Increased Food Costs - 1650002								
SUPPLIES	0	0.00	0	0.00	8,158	0.00	8,282	0.00
TOTAL - EE	0	0.00	0	0.00	8,158	0.00	8,282	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$8,158</b>	<b>0.00</b>	<b>\$8,282</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$2,995	0.00	\$3,119	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$5,163	0.00	\$5,163	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

# Report 10 - FY 2013 GOVERNOR RECOMMENDS

## DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>MARSHALL HC</b>								
Increased Food Costs - 1650002								
SUPPLIES	0	0.00	0	0.00	2,633	0.00	2,673	0.00
TOTAL - EE	0	0.00	0	0.00	2,633	0.00	2,673	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$2,633</b>	<b>0.00</b>	<b>\$2,673</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$967	0.00	\$1,007	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$1,666	0.00	\$1,666	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

# Report 10 - FY 2013 GOVERNOR RECOMMENDS

## DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ST LOUIS DDTC</b>								
Increased Food Costs - 1650002								
SUPPLIES	0	0.00	0	0.00	8,306	0.00	8,433	0.00
TOTAL - EE	0	0.00	0	0.00	8,306	0.00	8,433	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$8,306	0.00	\$8,433	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$3,049	0.00	\$3,176	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$5,257	0.00	\$5,257	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

# Report 10 - FY 2013 GOVERNOR RECOMMENDS

## DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SOUTHEAST MO RES SVCS</b>								
Increased Food Costs - 1650002								
SUPPLIES	0	0.00	0	0.00	9,413	0.00	9,557	0.00
TOTAL - EE	0	0.00	0	0.00	9,413	0.00	9,557	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$9,413	0.00	\$9,557	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$3,456	0.00	\$3,600	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$5,957	0.00	\$5,957	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00



**NEW DECISION ITEM**  
**RANK: 999 OF**

<b>Department:</b> Mental Health	<b>Budget Unit:</b> Multiple
<b>Division:</b> Departmentwide	
<b>DI Name:</b> Increased Medical Care Costs	<b>DI#</b> 1650003

**1. AMOUNT OF REQUEST**

FY 2013 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	960,791	33,410	0	994,201
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>960,791</b>	<b>33,410</b>	<b>0</b>	<b>994,201</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: None.

FY 2013 Governor's Recommendation				
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: None.

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: Inflationary Increase	

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

Facilities are required by accreditation and certification to provide appropriate patient care as well as necessary medical care. Consumers in state facilities, like the general population, are facing growing costs for medical care. These increased costs have severely eroded facility expense and equipment budgets. This decision item requests funding for the ongoing inflationary costs to provide medical care to consumers.

This request also includes additional funding to support essential medical services for consumers at the St. Louis Psychiatric Rehabilitation Center (SLPRC). The cost of medical services outside the hospital have increased from \$74,755 in FY 2004 to \$533,768 in FY 2011. Factors contributing to the increase in medical costs include but are not limited to:

**NEW DECISION ITEM**

RANK: 999 OF         

<b>Department:</b>	<b>Mental Health</b>	<b>Budget Unit:</b>	<b>Multiple</b>
<b>Division:</b>	<b>Departmentwide</b>		
<b>DI Name:</b>	<b>Increased Medical Care Costs</b>	<b>DI#</b>	<b>1650003</b>

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

- 1) An aging population of patients with chronic medical conditions who require ancillary services and/or equipment (physical therapy, audiology services, orthopedic equipment, eyeglasses, dentures, hearing aids);
- 2) Elimination of no-cost and low-cost options for emergency and outpatient medical/surgical services in the region (Health care providers no longer provide free or low-cost healthcare for SLPRC patients.); and
- 3) High cost of diagnostic imaging (MRIs, CT scans, X-ray).

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

**REQUEST:**

This funding was based on a 5.1% inflationary increase. (Source for the inflationary increase was from the US Department of Labor, Medical Care Services)

<b>HB Section</b>	<b>Approp</b>	<b>Type</b>	<b>Fund</b>	<b>Amount</b>
<b><u>CPS Facilities</u></b>				
10.300 - Fulton State Hospital	2061	EE	0101	\$161,311
10.305 - Northwest MO PRC	2063	EE	0101	\$52,793
10.310 - St. Louis PRC	2064	EE	0101	\$73,500
10.315 - Southwest MO PRC	2065	EE	0101	\$24,044
10.320 - Metro St. Louis PRC	2068	EE	0101	\$95,606
10.330 - Southeast MO MHC	2083	EE	0101	\$35,119
10.330 - Southeast MO MHC - SORTS	2246	EE	0101	\$28,794
10.340 - Center for Behavioral Medicine	2090	EE	0101	\$68,156
10.350 - Hawthorn CPH	2067	EE	0101	\$22,827
10.355 - Cottonwood RTC	2066	EE	0101	\$6,846
<b>Sub-total CPS Facilities</b>				<b>\$568,996</b>

NEW DECISION ITEM  
RANK: 999 OF         

<b>Department:</b> Mental Health		<b>Budget Unit:</b> Multiple	
<b>Division:</b> Departmentwide			
<b>DI Name:</b>	Increased Medical Care Costs	DI# 1650003	
<b>4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (Continued)</b>			
<b><u>DD Facilities</u></b>			
10.500 - Albany Regional Office	2101	EE	0101 \$1,836
10.505 - Central MO Regional Office	2102	EE	0101 \$3,177
10.510 - Hannibal Regional Office	2108	EE	0101 \$3,201
10.515 - Joplin Regional Office	2111	EE	0101 \$4,251
10.520 - Kansas City Regional Office	2112	EE	0101 \$6,709
10.525 - Kirksville Regional Office	2113	EE	0101 \$5,385
10.530 - Poplar Bluff Regional Office	2115	EE	0101 \$1,443
10.535 - Rolla Regional Office	2116	EE	0101 \$840
10.540 - Sikeston Regional Office	2117	EE	0101 \$3,350
10.545 - Springfield Regional Office	2118	EE	0101 \$3,438
10.550 - St. Louis Regional Office	2332	EE	0101 \$7,295
10.555 - Bellefontaine Hab Center	2347	EE	0148 \$2,955
10.555 - Bellefontaine Hab Center	3036	EE	0101 \$1,714
10.560 - Higginsville Hab Center	7841	EE	0148 \$3,233
10.560 - Higginsville Hab Center	3037	EE	0101 \$1,875
10.565 - Marshall Hab Center	7948	EE	0148 \$6,481
10.565 - Marshall Hab Center	3038	EE	0101 \$3,759
10.575 - St. Louis DDTC	5543	EE	0148 \$18,534
10.575 - St. Louis DDTC	3040	EE	0101 \$10,751
10.585 - Southeast MO Residential Services	7843	EE	0148 \$2,207
10.585 - Southeast MO Residential Services	3041	EE	0101 \$1,280
Sub-total DD Facilities			\$93,714
<b>Grand Total</b>			<b>\$662,710</b>

**NEW DECISION ITEM**  
**RANK: 999 OF**

<b>Department:</b>	<b>Mental Health</b>	<b>Budget Unit:</b>	<b>Multiple</b>
<b>Division:</b>	<b>Departmentwide</b>		
<b>DI Name:</b>	<b>Increased Medical Care Costs</b>	<b>DI#</b>	<b>1650003</b>

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (Continued)**

**REQUEST:**

This portion of the decision item will allow the Department of Mental Health to support the increasing cost of essential medical services for consumers located at SLPRC.

\$459,013 Increase in medical services from FY 2004 to FY 2011  
(\$127,522) Total funding appropriated for increased medical costs at SLPRC from FY 2004 to FY 2011  
 \$331,491

<b>HB Section</b>	<b>Approp</b>	<b>Type</b>	<b>Fund</b>	<b>Amount</b>
10.310 - St. Louis PRC	2064	EE	0101	\$331,491

**GOVERNOR RECOMMENDS:**

The Governor did not recommend this decision item because the increased medical care costs will now be covered in the facility budgets through the savings realized by switching from name brand prescription medications to generic versions.

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

	Dept Req GR	Dept Req GR	Dept Req FED	Dept Req FED	Dept Req OTHER	Dept Req OTHER	Dept Req TOTAL	Dept Req TOTAL	Dept Req One-Time
<b>Budget Object Class/Job Class</b>	<b>DOLLARS</b>	<b>FTE</b>	<b>DOLLARS</b>	<b>FTE</b>	<b>DOLLARS</b>	<b>FTE</b>	<b>DOLLARS</b>	<b>FTE</b>	<b>DOLLARS</b>
Professional Services (400)	960,791		33,410				994,201		
<b>Total EE</b>	<b>960,791</b>		<b>33,410</b>		<b>0</b>		<b>994,201</b>		<b>0</b>
<b>Grand Total</b>	<b>960,791</b>	<b>0.00</b>	<b>33,410</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>994,201</b>	<b>0.00</b>	<b>0</b>

NEW DECISION ITEM  
RANK: 999 OF           

Department:	Mental Health	Budget Unit:	Multiple
Division:	Departmentwide		
DI Name:	Increased Medical Care Costs	DI#	1650003

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS. (Continued)**

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Professional Services (400)	0		0		0		0		
Total EE	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0

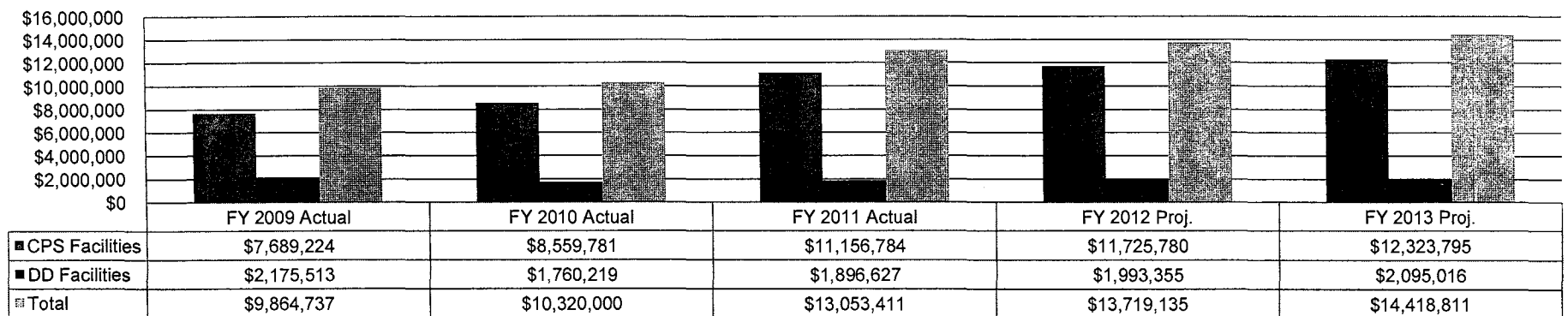
**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

6a. Provide an effectiveness measure.

Not applicable.

6b. Provide an efficiency measure.

**Total Medical Care Costs  
Facility Approps Only - All Funds**



**NEW DECISION ITEM**

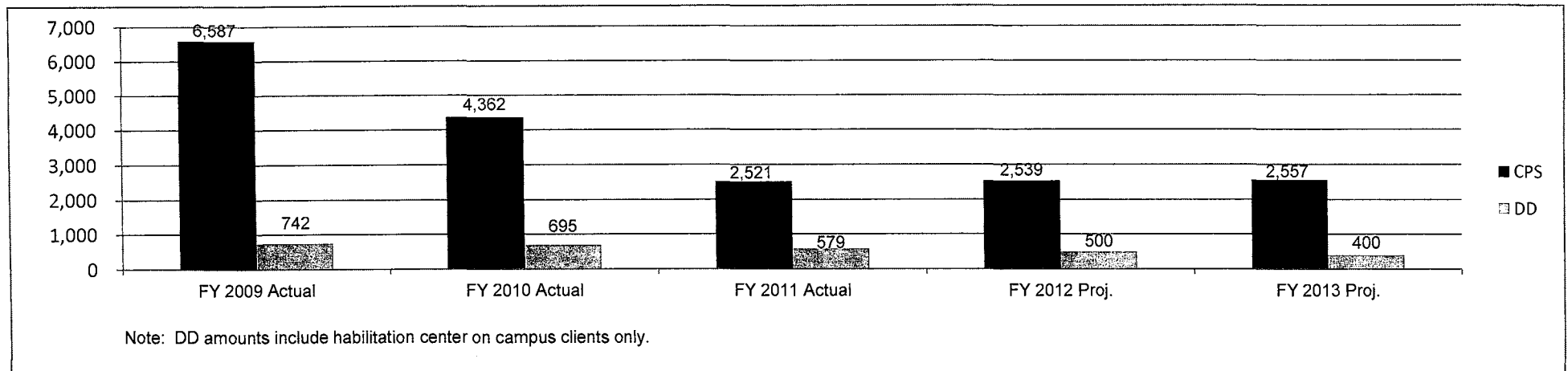
RANK: 999 OF           

Department:	Mental Health	Budget Unit:	Multiple
Division:	Departmentwide		
DI Name:	Increased Medical Care Costs	DI#	1650003

**6. PERFORMANCE MEASURES (Continued)**

6c. Provide the number of clients/individuals served, if applicable.

**Facility Clients Served**



6d. Provide a customer satisfaction measure, if available.

Not applicable.

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

Increase funding available for purchase of medical care.

# Report 10 - FY 2013 GOVERNOR RECOMMENDS

## DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>FULTON STATE HOSPITAL</b>								
<b>Increased Medical Care Costs - 1650003</b>								
PROFESSIONAL SERVICES	0	0.00	0	0.00	161,311	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	161,311	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$161,311</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$161,311	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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# Report 10 - FY 2013 GOVERNOR RECOMMENDS

## DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>NORTHWEST MO PSY REHAB CENTER</b>								
<b>Increased Medical Care Costs - 1650003</b>								
PROFESSIONAL SERVICES	0	0.00	0	0.00	52,793	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	52,793	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$52,793	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$52,793	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00



# Report 10 - FY 2013 GOVERNOR RECOMMENDS

## DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ST LOUIS PSYCHIATRIC REHAB CT</b>								
Increased Medical Care Costs - 1650003								
PROFESSIONAL SERVICES	0	0.00	0	0.00	404,991	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	404,991	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$404,991</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$404,991	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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# Report 10 - FY 2013 GOVERNOR RECOMMENDS

## DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SOUTHWEST MO PSY REHAB CENTER</b>								
<b>Increased Medical Care Costs - 1650003</b>								
PROFESSIONAL SERVICES	0	0.00	0	0.00	24,044	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	24,044	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$24,044</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$24,044	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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# Report 10 - FY 2013 GOVERNOR RECOMMENDS

## DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>METRO ST LOUIS PSYCH CENTER</b>								
<b>Increased Medical Care Costs - 1650003</b>								
PROFESSIONAL SERVICES	0	0.00	0	0.00	95,606	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	95,606	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$95,606</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$95,606	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

# Report 10 - FY 2013 GOVERNOR RECOMMENDS

## DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SEMO MHC-SORTS</b>								
Increased Medical Care Costs - 1650003								
PROFESSIONAL SERVICES	0	0.00	0	0.00	28,794	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	28,794	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$28,794</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$28,794	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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# Report 10 - FY 2013 GOVERNOR RECOMMENDS

## DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SOUTHEAST MO MHC</b>								
Increased Medical Care Costs - 1650003								
PROFESSIONAL SERVICES	0	0.00	0	0.00	35,119	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	35,119	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$35,119	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$35,119	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

# Report 10 - FY 2013 GOVERNOR RECOMMENDS

## DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>CTR FOR BEHAVIORAL MEDICINE</b>								
<b>Increased Medical Care Costs - 1650003</b>								
PROFESSIONAL SERVICES	0	0.00	0	0.00	68,156	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	68,156	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$68,156</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$68,156	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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# Report 10 - FY 2013 GOVERNOR RECOMMENDS

## DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HAWTHORN CHILD PSYCH HOSP</b>								
<b>Increased Medical Care Costs - 1650003</b>								
PROFESSIONAL SERVICES	0	0.00	0	0.00	22,827	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	22,827	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$22,827</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$22,827	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

# Report 10 - FY 2013 GOVERNOR RECOMMENDS

## DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>COTTONWOOD RESIDENTL TRMT CTR</b>								
<b>Increased Medical Care Costs - 1650003</b>								
PROFESSIONAL SERVICES	0	0.00	0	0.00	6,846	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	6,846	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$6,846</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$6,846	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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# Report 10 - FY 2013 GOVERNOR RECOMMENDS

## DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ALBANY RO</b>								
Increased Medical Care Costs - 1650003								
PROFESSIONAL SERVICES	0	0.00	0	0.00	1,836	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	1,836	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$1,836</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1,836	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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# Report 10 - FY 2013 GOVERNOR RECOMMENDS

## DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>CENTRAL MO RO</b>								
Increased Medical Care Costs - 1650003								
PROFESSIONAL SERVICES	0	0.00	0	0.00	3,177	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	3,177	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$3,177</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$3,177	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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# Report 10 - FY 2013 GOVERNOR RECOMMENDS

## DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<hr/>								
HANNIBAL RO								
Increased Medical Care Costs - 1650003								
PROFESSIONAL SERVICES	0	0.00	0	0.00	3,201	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	3,201	0.00	0	0.00
<hr/>								
GRAND TOTAL	\$0	0.00	\$0	0.00	\$3,201	0.00	\$0	0.00
<hr/>								
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$3,201	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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# Report 10 - FY 2013 GOVERNOR RECOMMENDS

## DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
JOPLIN RO								
Increased Medical Care Costs - 1650003								
PROFESSIONAL SERVICES	0	0.00	0	0.00	4,251	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	4,251	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$4,251	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$4,251	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

# Report 10 - FY 2013 GOVERNOR RECOMMENDS

## DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>KANSAS CITY RO</b>								
Increased Medical Care Costs - 1650003								
PROFESSIONAL SERVICES	0	0.00	0	0.00	6,709	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	6,709	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$6,709</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$6,709	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

# Report 10 - FY 2013 GOVERNOR RECOMMENDS

## DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
KIRKSVILLE RO								
Increased Medical Care Costs - 1650003								
PROFESSIONAL SERVICES	0	0.00	0	0.00	5,385	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	5,385	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$5,385	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$5,385	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

# Report 10 - FY 2013 GOVERNOR RECOMMENDS

## DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>POPLAR BLUFF RO</b>								
Increased Medical Care Costs - 1650003								
PROFESSIONAL SERVICES	0	0.00	0	0.00	1,443	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	1,443	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$1,443</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1,443	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

# Report 10 - FY 2013 GOVERNOR RECOMMENDS

## DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ROLLA RO</b>								
Increased Medical Care Costs - 1650003								
PROFESSIONAL SERVICES	0	0.00	0	0.00	840	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	840	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$840	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$840	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00



# Report 10 - FY 2013 GOVERNOR RECOMMENDS

## DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SIKESTON RO</b>								
Increased Medical Care Costs - 1650003								
PROFESSIONAL SERVICES	0	0.00	0	0.00	3,350	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	3,350	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$3,350</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$3,350	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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# Report 10 - FY 2013 GOVERNOR RECOMMENDS

## DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SPRINGFIELD RO								
Increased Medical Care Costs - 1650003								
PROFESSIONAL SERVICES	0	0.00	0	0.00	3,438	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	3,438	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$3,438	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$3,438	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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# Report 10 - FY 2013 GOVERNOR RECOMMENDS

## DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ST LOUIS RO</b>								
<b>Increased Medical Care Costs - 1650003</b>								
PROFESSIONAL SERVICES	0	0.00	0	0.00	7,295	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	7,295	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$7,295</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$7,295	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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# Report 10 - FY 2013 GOVERNOR RECOMMENDS

## DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>BELLEFONTAINE HC</b>								
<b>Increased Medical Care Costs - 1650003</b>								
PROFESSIONAL SERVICES	0	0.00	0	0.00	4,669	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	4,669	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$4,669</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1,714	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$2,955	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

# Report 10 - FY 2013 GOVERNOR RECOMMENDS

## DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HIGGINSVILLE HC</b>								
Increased Medical Care Costs - 1650003								
PROFESSIONAL SERVICES	0	0.00	0	0.00	5,108	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	5,108	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$5,108</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1,875	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$3,233	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

# Report 10 - FY 2013 GOVERNOR RECOMMENDS

## DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>MARSHALL HC</b>								
Increased Medical Care Costs - 1650003								
PROFESSIONAL SERVICES	0	0.00	0	0.00	10,240	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	10,240	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$10,240</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$3,759	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$6,481	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

# Report 10 - FY 2013 GOVERNOR RECOMMENDS

## DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ST LOUIS DDTC</b>								
<b>Increased Medical Care Costs - 1650003</b>								
PROFESSIONAL SERVICES	0	0.00	0	0.00	29,285	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	29,285	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$29,285</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$10,751	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$18,534	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

# Report 10 - FY 2013 GOVERNOR RECOMMENDS

## DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SOUTHEAST MO RES SVCS</b>								
<b>Increased Medical Care Costs - 1650003</b>								
PROFESSIONAL SERVICES	0	0.00	0	0.00	3,487	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	3,487	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$3,487</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1,280	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$2,207	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00



NEW DECISION ITEM  
RANK: \_\_\_\_\_ OF \_\_\_\_\_

<b>Department:</b> Mental Health	<b>Budget Unit:</b> Multiple
<b>Division:</b> Departmentwide	
<b>DI Name:</b> Increased Medication Costs	<b>DI#:</b> 1650007

**1. AMOUNT OF REQUEST**

	FY 2013 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	1,108,675	5,175	0	1,113,850
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>1,108,675</b>	<b>5,175</b>	<b>0</b>	<b>1,113,850</b>
FTE	0.00	0.00	0.00	0.00

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: None.

	FY 2013 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
FTE	0.00	0.00	0.00	0.00

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: None.

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: Increased Costs	

**NEW DECISION ITEM**

RANK: \_\_\_\_\_ OF \_\_\_\_\_

<b>Department:</b>	Mental Health	<b>Budget Unit:</b>	Multiple
<b>Division:</b>	Departmentwide		
<b>DI Name:</b>	Increased Medication Costs	<b>DI#:</b>	1650007

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

Medication is an essential treatment component for persons with serious mental illness, drug and alcohol addictions and developmental disabilities. State facilities, as well as community providers, are facing growing costs for medications. Additional funds for medication cost increases are needed to maintain adequate treatment practices.

This decision item requests funding for the ongoing inflation of pharmaceuticals. This increase can be attributed to the rising cost of drug ingredients, increase in units per prescription, cost of new, expensive medications, and utilization increases. The increase in ingredient costs is due to the inflationary increases which are incorporated into the overall pricing of prescription medications by the pharmaceutical industry as well as the addition of new, expensive agents to the marketplace. The inflation rate requested in this decision item is the projected increase for traditional drugs in calendar year 2013 as determined by Express Scripts.

This item also includes funding to cover the anticipated 15% cost increase for contracted pharmacy services.

**NEW DECISION ITEM**

RANK: \_\_\_\_\_ OF \_\_\_\_\_

<b>Department:</b>	<b>Mental Health</b>	<b>Budget Unit:</b>	<b>Multiple</b>	
<b>Division:</b>	<b>Departmentwide</b>			
<b>DI Name:</b>	<b>Increased Medication Costs</b>	<b>DI#:</b>	<b>1650007</b>	

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

**REQUEST:**

This is a 2.40% inflationary increase based off of FY 2011 actual spending.

HB Section	Approp	Type	Fund	Amount	
10.110 ADA Treatment Services	2050	EE	0101	\$21,532	
10.235 CPS Medications	0373	EE	0101	\$222,810	
10.300 Fulton State Hospital	2061	EE	0101	\$59,304	
10.305 Northwest MO PRC	2063	EE	0101	\$12,177	
10.310 St. Louis PRC	2064	EE	0101	\$17,973	
10.315 Southwest MO PRC	2065	EE	0101	\$137	
10.320 Metro St. Louis	2068	EE	0101	\$468	
10.330 Southeast MO MHC	2083	EE	0101	\$4,437	
10.330 Southeast - SORTS	2246	EE	0101	\$15,611	
10.340 Center for Behavioral Medicine	2090	EE	0101	\$5,637	
10.350 Hawthorn CPH	2067	EE	0101	\$1,262	
10.355 Cottonwood RTC	2066	EE	0101	\$5,508	
10.555 Bellefontaine Hab Center	2347	EE	0148	\$1,884	
10.560 Higginsville Hab Center	7841	EE	0148	\$559	
10.565 Marshall Hab Center	7948	EE	0148	\$892	
10.570 Nevada Hab Center	7842	EE	0148	\$478	
10.575 St. Louis DDTC	5543	EE	0148	\$1,199	
10.580 SEMORS	7843	EE	0148	\$163	
<b>Total:</b>				<b>\$372,031</b>	
					<b>GR: \$366,856</b>
					<b>FED: \$5,175</b>
					<b>\$372,031</b>

NEW DECISION ITEM  
RANK: \_\_\_\_\_ OF \_\_\_\_\_

<b>Department:</b>	Mental Health	<b>Budget Unit:</b>	Multiple
<b>Division:</b>	Departmentwide		
<b>DI Name:</b>	Increased Medication Costs	<b>DI#:</b>	1650007

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (Continued)**

**REQUEST (Continued):**

This portion of the decision item will allow the Division of CPS to cover the anticipated 15% cost increase for contracted pharmacy services. Statutory authority is located in sections 632.010.1 and 632.010.2(1) RSMo.

HB Section	Approp	Type	Fund	Amount
10.300 Fulton State Hospital	2061	EE	0101	\$180,216
10.305 Northwest MO PRC	2063	EE	0101	\$94,297
10.310 St. Louis PRC	2064	EE	0101	\$51,709
10.320 Metro St. Louis PRC	2068	EE	0101	\$129,697
10.330 Southeast MO MHC	2083	EE	0101	\$130,052
10.340 Center for Behavioral Medicine	2090	EE	0101	\$111,341
10.350 Hawthorn CPH	2067	EE	0101	\$44,507
<b>Total:</b>				<b>\$741,819</b>

**GOVERNOR RECOMMENDS:**

The Governor did not recommend funding this item because the increased medication costs will now be covered in the facility budgets through the savings realized by switching from name brand prescription medications to generic versions. Also, DMH does not anticipate an inflationary increase request for its contract pharmacy services when the contract is renewed during SFY 2013.

**NEW DECISION ITEM**

RANK: \_\_\_\_\_ OF \_\_\_\_\_

<b>Department:</b>	<b>Mental Health</b>	<b>Budget Unit:</b>	<b>Multiple</b>
<b>Division:</b>	<b>Departmentwide</b>		
<b>DI Name:</b>	<b>Increased Medication Costs</b>	<b>DI#:</b>	<b>1650007</b>

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Budget Object Class/Job Class									
Supplies (190)	366,856		5,175				372,031		
Professional Services (400)	741,819						741,819		
<b>Total EE</b>	<b>1,108,675</b>		<b>5,175</b>		<b>0</b>		<b>1,113,850</b>		<b>0</b>
<b>Grand Total</b>	<b>1,108,675</b>	<b>0.00</b>	<b>5,175</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,113,850</b>	<b>0.00</b>	<b>0</b>

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS. (Continued)**

	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Budget Object Class/Job Class									

The Governor did not recommend funding this item because the increased medication costs will now be covered in the facility budgets through the savings realized by switching from name brand prescription medications to generic versions. Also, DMH does not anticipate an inflationary increase request for its contract pharmacy services when the contract is renewed during SFY 2013.

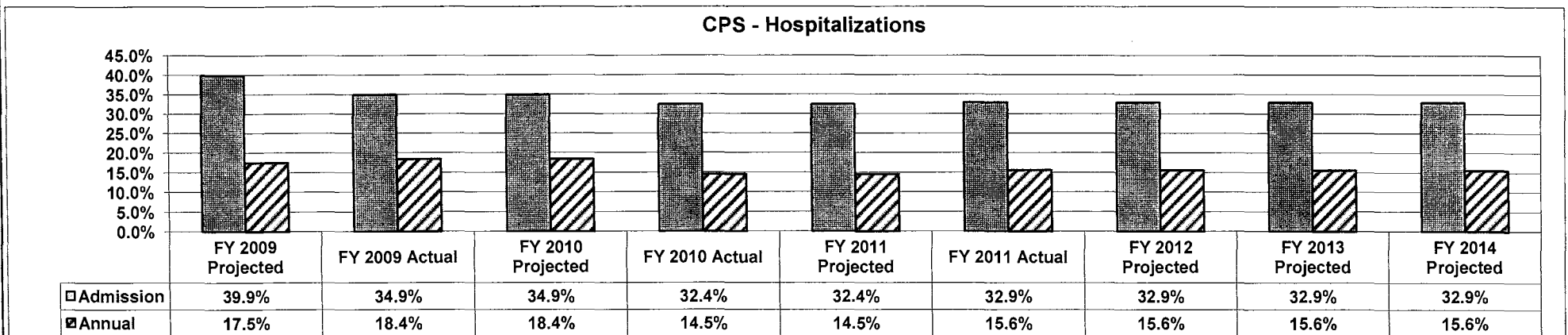
NEW DECISION ITEM  
RANK: \_\_\_\_\_ OF \_\_\_\_\_

Department: Mental Health  
Division: Departmentwide  
DI Name: Increased Medication Costs DI#: 1650007

Budget Unit: Multiple

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

**6a. Provide an effectiveness measure.**



NOTE: This chart represents the percent of clients reporting hospitalizations during the 12 months prior to admission into any community treatment program and during the 12 months prior to the annual assessment/evaluation.

**NEW DECISION ITEM**

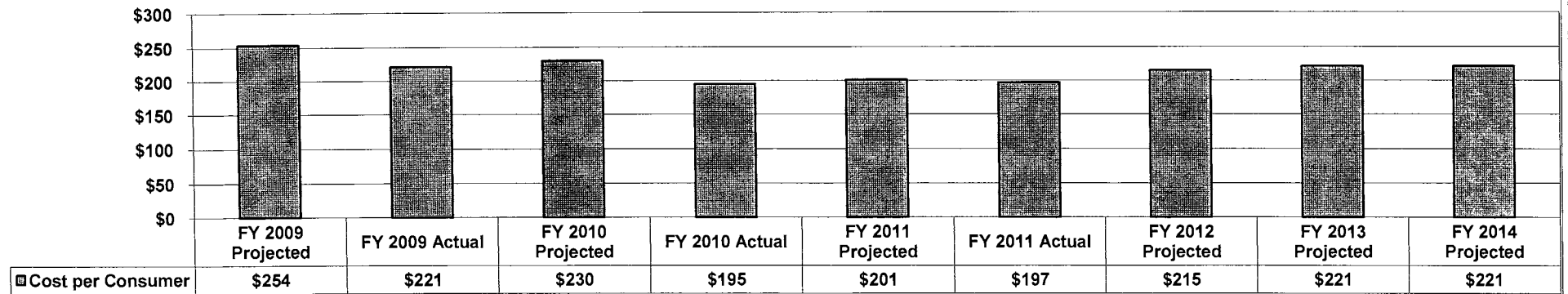
RANK: \_\_\_\_\_ OF \_\_\_\_\_

Department:	Mental Health	Budget Unit:	Multiple
Division:	Departmentwide		
DI Name:	Increased Medication Costs	DI#:	1650007

**6. PERFORMANCE MEASURES (Continued)**

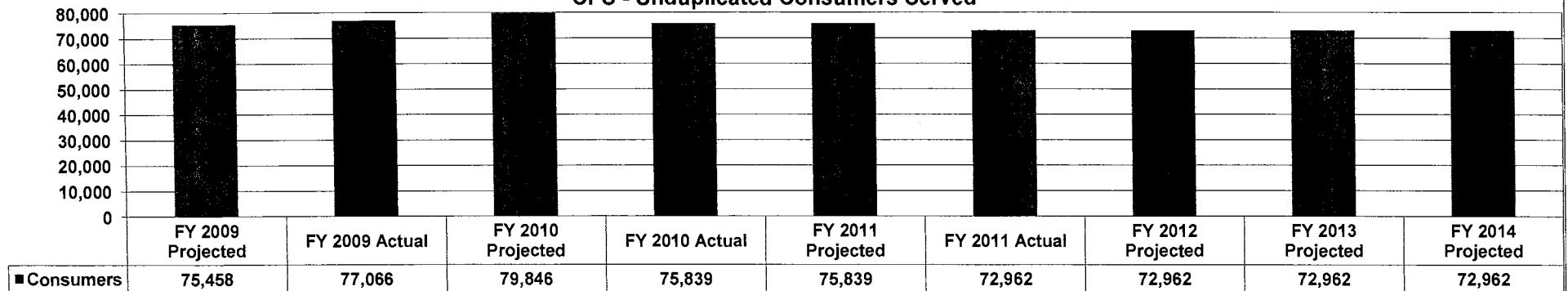
**6b. Provide an efficiency measure.**

**CPS - Average Annual Medication Cost per Consumer**



**6c. Provide the number of clients/individuals served, if applicable.**

**CPS - Unduplicated Consumers Served**



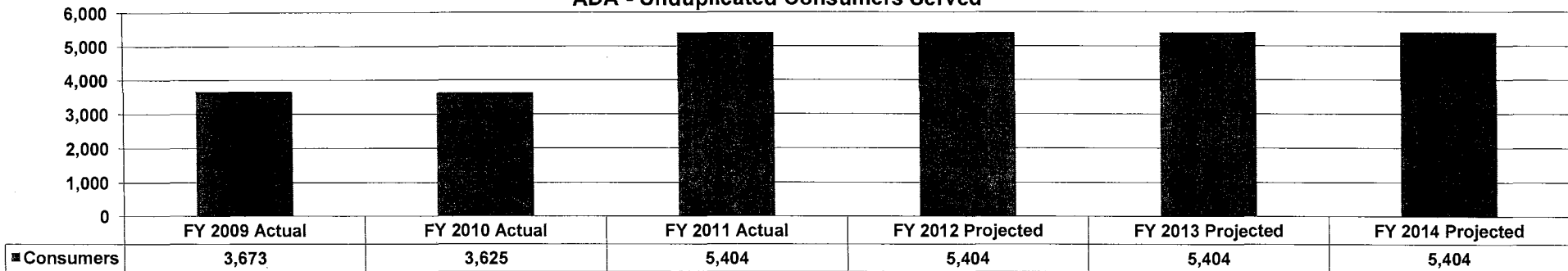
NEW DECISION ITEM  
RANK: \_\_\_\_\_ OF \_\_\_\_\_

Department: <u>Mental Health</u>	Budget Unit: <u>Multiple</u>
Division: <u>Departmentwide</u>	
DI Name: <u>Increased Medication Costs</u>	DI#: <u>1650007</u>

**6. PERFORMANCE MEASURES (Continued)**

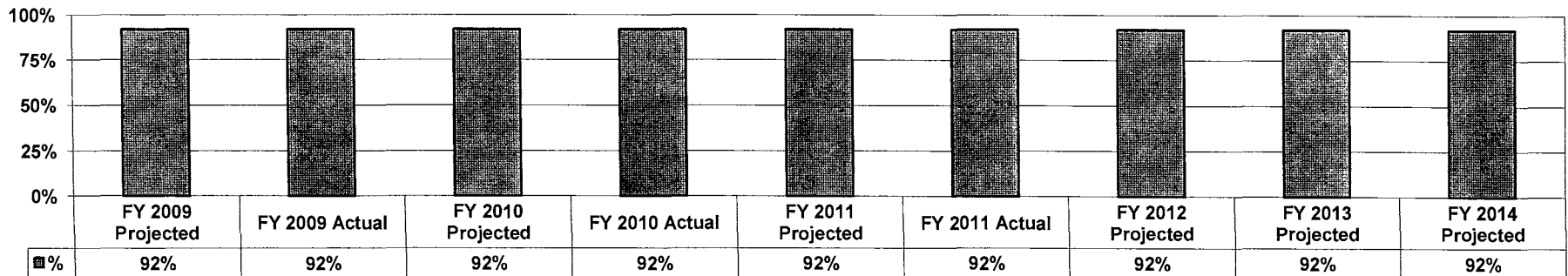
**6c. Provide the number of clients/individuals served, if applicable. (Continued)**

**ADA - Unduplicated Consumers Served**



**6d. Provide a customer satisfaction measure, if available.**

**CPS - Consumer "Satisfied" or "Very Satisfied" With Services They Received**



**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

Increase funding available for medications.



# Report 10 - FY 2013 GOVERNOR RECOMMENDS

## DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>BELLEFONTAINE HC</b>								
Increased Medication Costs - 1650007								
SUPPLIES	0	0.00	0	0.00	1,884	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	1,884	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,884	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$1,884	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

# Report 10 - FY 2013 GOVERNOR RECOMMENDS

## DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HIGGINSVILLE HC</b>								
<b>Increased Medication Costs - 1650007</b>								
SUPPLIES	0	0.00	0	0.00	559	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	559	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$559	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$559	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

# Report 10 - FY 2013 GOVERNOR RECOMMENDS

## DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>MARSHALL HC</b>								
Increased Medication Costs - 1650007								
SUPPLIES	0	0.00	0	0.00	892	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	892	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$892</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$892	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

# Report 10 - FY 2013 GOVERNOR RECOMMENDS

## DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>NEVADA HC</b>								
<b>Increased Medication Costs - 1650007</b>								
SUPPLIES	0	0.00	0	0.00	478	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	478	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$478</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$478	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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# Report 10 - FY 2013 GOVERNOR RECOMMENDS

## DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ST LOUIS DDTC								
Increased Medication Costs - 1650007								
SUPPLIES	0	0.00	0	0.00	1,199	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	1,199	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,199	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$1,199	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

# Report 10 - FY 2013 GOVERNOR RECOMMENDS

## DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SOUTHEAST MO RES SVCS</b>								
<b>Increased Medication Costs - 1650007</b>								
SUPPLIES	0	0.00	0	0.00	163	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	163	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$163	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$163	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

RANK: 999 NEW DECISION ITEM  
OF

Department:	Mental Health	Budget Unit:	69209C, 69274C, 74205C, and 66325C
Division:	Departmentwide		
DI Name:	DMH Utilization Increases	DI#:	1650004

#### 1. AMOUNT OF REQUEST

	FY 2013 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	9,588,344	16,616,475	0	26,204,819 E
TRF	0	0	0	0
Total	9,588,344	16,616,475	0	26,204,819 E
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

Notes: An "E" is requested for PSD in Federal Funds Approps 6677, 6678, 6679 and 6680.

	FY 2013 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	13,328,373	21,490,646	0	34,819,019
TRF	0	0	0	0
Total	13,328,373	21,490,646	0	34,819,019
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

Notes:

#### 2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: Utilization Increase	

#### 3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Well over half of the 170,000 individuals served by the Department of Mental Health are Medicaid eligible. The percentage of existing Medicaid-eligible individuals accessing DMH Medicaid services continues to grow annually beyond overall Mo HealthNet caseload growth for reasons such as the following:

- Many adults experiencing first-break mental illness, children and youth experiencing sever emotional disorders, or individuals seeking treatment for serious substance abuse problems are already Medicaid-eligible but have not previously sought DMH treatment;

NEW DECISION ITEM  
RANK: 999 OF           

Department:	Mental Health	Budget Unit:	69209C, 69274C, 74205C, and 66325C
Division:	Departmentwide		
DI Name:	DMH Utilization Increases	DI#:	1650004

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM. (cont.)**

- Medical health care providers are becoming more aware of the impact of mental illness and substance abuse on physical health conditions, and are becoming increasingly sophisticated in diagnosing them;
- The growing heroin problem in St. Louis, widespread use of methamphetamine in rural Missouri, and statewide increase in prescription drug abuse has increased demand for substance abuse treatment, and individuals on Medicaid are a priority population for ADA services;
- Some developmentally disabled adults can be served through the Partnership for Hope, with the state paying only 18 percent of the total costs of services (County Developmental Disability Boards pay the remaining 18 percent of the state match, drawing down the federal share). The total cost of these services under Partnership for Hope (federal, state, and local share) is averaging less than \$10,000 per year. Approximately 1,000 new individuals will be enrolled in SFY 2013; and
- Developmentally disabled children under age 18, with severe medical needs that exceed the capabilities of local school special education programs, are eligible for the Lopez Waiver, which automatically deems them Medicaid eligible. Approximately 115 of these children will be enrolled in FY 2013.

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

**REQUEST:**

DMH figures use Department of Social Services, MO HealthNet Division projections.

HB Section	Approp	Type	Fund	Amount	
10.110 ADA Treatment Services	2040	PSD - MO HealthNet Match	0101	\$214,943	
	6677	PSD - MO HealthNet Authority	0148	\$372,493 E	
10.210 CPS Adult Community Programs	2070	PSD - MO HealthNet Match	0101	\$1,429,776	
	6678	PSD - MO HealthNet Authority	0148	\$2,477,784 E	
10.225 CPS Youth Community Programs	2071	PSD - MO HealthNet Match	0101	\$474,173	
	6679	PSD - MO HealthNet Authority	0148	\$821,735 E	
10.410 DD Community Programs	2072	PSD - MO HealthNet Match	0101	\$7,469,452	
	6680	PSD - MO HealthNet Authority	0148	\$12,944,463 E	
				<b>Total: \$26,204,819 E</b>	<b>General Revenue: \$9,588,344</b>
					<b>Federal: \$16,616,475</b>
					<b>Total: \$26,204,819</b>



RANK: 999 NEW DECISION ITEM  
OF           

Department: <u>Mental Health</u>	Budget Unit: <u>69209C, 69274C, 74205C, and 66325C</u>
Division: <u>Departmentwide</u>	
DI Name: <u>DMH Utilization Increases</u>	DI#: <u>1650004</u>

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (Continued)**

**GOVERNOR RECOMMEND:**

**MO HealthNet Utilization:**

The updated request reflected in the Governor's recommendations uses actual DMH specific Medicaid client user data to determine a utilization increase for DMH Mo HealthNet programs. The following data was used to derive the utilization increase:

**CSTAR:**

- Number of clients served increasing by 5.24%.
- Estimate 1,242 additional clients.
- Total cost for CSTAR growth is \$3,828,466.

**CPR Adult:**

- Number of clients served increasing by 2.67%.
- Estimate 1,036 additional clients.
- Total cost for CPR Adult growth is \$8,636,358.

**DD:**

- Number of clients served increasing by 3.0%.
- Estimate 1,200 additional clients.
- Total cost for DD growth is \$20,413,915.

*The growth of additional clients to the CSTAR and CPR Adult programs are not new Medicaid enrollees, but rather existing Medicaid clients accessing DMH services for the first time or utilizing more services provided by DMH.*

NEW DECISION ITEM  
RANK: 999 OF           

Department:	Mental Health	Budget Unit:	69209C, 69274C, 74205C, and 66325C
Division:	Departmentwide		
DI Name:	DMH Utilization Increases	DI#:	1650004

**Temporary Assistance for Needy Families (TANF) Drug Testing:**

HB 73, passed in the 2011 legislative session, requires the Department of Social Services to develop a program to screen each applicant for or recipient of TANF benefits whom the department has reasonable cause to believe engages in the illegal use of a controlled substance. Any applicant or recipient who tested positive for the illegal use of a controlled substance must be referred to an appropriate substance abuse treatment program approved by the Division of Alcohol and Drug Abuse with the Department of Mental Health. The updated request of \$1,940,280 for treatment services for an additional 740 individuals entering a substance abuse treatment program. This assumes that 3,699 individuals will be referred for testing. Based on that, the following calculation was made:

Assumed potential positive tests:	3,699	Assumed 40% of total testing positive will present for treatment:	740
50% will not test or will drop off :	<u>(1,850)</u>		
Total tested positive:	1,850		

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (Continued)**

**GOVERNOR RECOMMENDS:**

HB Section	Approp	Type	Fund	Amount	
10.110 ADA Treatment Services	4147	PSD - ADA Treatment Services	0101	\$596,440	
	6677	PSD - MO HealthNet Authority	0148	\$3,201,141 E	
	2040	PSD - MO HealthNet Match	0101	\$1,971,165	
10.210 CPS Adult Community Programs	6678	PSD - MO HealthNet Authority	0148	\$5,345,042 E	
	2070	PSD - MO HealthNet Match	0101	\$3,291,316	
	6680	PSD - MO HealthNet Authority	0148	\$12,944,463 E	
10.410 DD Community Programs	2072	PSD - MO HealthNet Match	0101	\$7,469,452	
			<b>Total:</b>	<b>\$34,819,019</b>	
				<b>General Revenue:</b>	<b>\$13,328,373</b>
				<b>Federal:</b>	<b>\$21,490,646</b>
				<b>Total:</b>	<b>\$34,819,019</b>

NEW DECISION ITEM  
RANK: 999 OF           

Department:	Mental Health	Budget Unit:	69209C, 69274C, 74205C, and 66325C
Division:	Departmentwide		
DI Name:	DMH Utilization Increases	DI#:	1650004

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
800 Program Distributions	9,588,344		16,616,475 E				26,204,819 E		
Total PSD	9,588,344		16,616,475 E		0		26,204,819 E		0
Grand Total	9,588,344	0.00	16,616,475 E	0.00	0	0.00	26,204,819 E	0.00	0

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
800 Program Distributions	13,328,373		21,490,646 E				34,819,019 E		
Total PSD	13,328,373		21,490,646 E		0		34,819,019 E		0
Grand Total	13,328,373	0.00	21,490,646 E	0.00	0	0.0	34,819,019 E	0.00	0

NEW DECISION ITEM  
RANK: 999 OF           

Department:	Mental Health	Budget Unit:	69209C, 69274C, 74205C, and 66325C
Division:	Departmentwide		
DI Name:	DMH Utilization Increases	DI#:	1650004

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

**6a. Provide an effectiveness measure.**

Not applicable.

**6b. Provide an efficiency measure.**

Not applicable.

**6c. Provide the number of clients/individuals served, if applicable.**

	FY 2011 Actual Clients	FY 2012 Estimated Clients	FY 2013 Projected Clients
CSTAR	23,363	24,587	25,875
CPR Adult	36,143	37,083	38,047

**Number of DD consumers participating in the following MO HealthNet waivers:**

	FY 2009 Projected	FY 2009 Actual	FY 2010 Projected	FY 2010 Actual	FY 2011 Projected	FY 2011 Actual	FY 2012 Projected	FY 2013 Projected	FY 2014 Projected
Comprehensive Waiver	7,775	7,751	7,775	8,048	8,250	7,693	7,975	8,045	8,045
Community Support Waiver	1,217	1,005	1,217	1,180	1,275	1,189	1,200	1,200	1,200
Sarah Jian Lopez Waiver	200	192	200	192	192	146	200	200	200
Partnership for Hope Waiver	N/A	N/A	N/A	N/A	850	944	1,300	2,430	2,430
Autism Waiver	N/A	N/A	N/A	126	150	146	200	200	200
	9,192	8,948	9,192	9,546	10,717	10,118	10,875	12,075	12,075

**6. PERFORMANCE MEASURES (Continued)**

**6d. Provide a customer satisfaction measure, if available.**

Not applicable.

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

Funds will be allocated as needed to maintain appropriate access to MO HealthNet services by providing for utilization increases. The department will continue to provide quality treatment services to adults and adolescents.

# Report 10 - FY 2013 GOVERNOR RECOMMENDS

## DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ADA TREATMENT SERVICES</b>								
<b>DMH Utilization Increases - 1650004</b>								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	587,436	0.00	5,768,746	0.00
TOTAL - PD	0	0.00	0	0.00	587,436	0.00	5,768,746	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$587,436</b>	<b>0.00</b>	<b>\$5,768,746</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>								
	\$0	0.00	\$0	0.00	\$214,943	0.00	\$2,567,605	0.00
<b>FEDERAL FUNDS</b>								
	\$0	0.00	\$0	0.00	\$372,493	0.00	\$3,201,141	0.00
<b>OTHER FUNDS</b>								
	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

# Report 10 - FY 2013 GOVERNOR RECOMMENDS

## DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ADULT COMMUNITY PROGRAM</b>								
DMH Utilization Increases - 1650004								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	3,907,560	0.00	8,636,358	0.00
TOTAL - PD	0	0.00	0	0.00	3,907,560	0.00	8,636,358	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$3,907,560	0.00	\$8,636,358	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1,429,776	0.00	\$3,291,316	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$2,477,784	0.00	\$5,345,042	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

# Report 10 - FY 2013 GOVERNOR RECOMMENDS

## DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>YOUTH COMMUNITY PROGRAM</b>								
<b>DMH Utilization Increases - 1650004</b>								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	1,295,908	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	1,295,908	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$1,295,908</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$474,173	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$821,735	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

# Report 10 - FY 2013 GOVERNOR RECOMMENDS

## DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>COMMUNITY PROGRAMS</b>								
<b>DMH Utilization Increases - 1650004</b>								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	20,413,915	0.00	20,413,915	0.00
TOTAL - PD	0	0.00	0	0.00	20,413,915	0.00	20,413,915	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$20,413,915</b>	<b>0.00</b>	<b>\$20,413,915</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>								
	\$0	0.00	\$0	0.00	\$7,469,452	0.00	\$7,469,452	0.00
<b>FEDERAL FUNDS</b>								
	\$0	0.00	\$0	0.00	\$12,944,463	0.00	\$12,944,463	0.00
<b>OTHER FUNDS</b>								
	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00



**NEW DECISION ITEM**  
**RANK: 999 OF**

<b>Department: Mental Health</b>	<b>Budget Unit</b> <u>Various</u>
<b>Division: Departmentwide</b>	
<b>DI Name: Radio Narrowband Upgrade</b>	<b>DI# 1650010</b>

**1. AMOUNT OF REQUEST**

	FY 2013 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	764,187	245,469	0	1,009,656
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>764,187</b>	<b>245,469</b>	<b>0</b>	<b>1,009,656</b>
<hr/>				
FTE	0.00	0.00	0.00	0.00

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

	FY 2013 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	492,842	89,356	0	582,198
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>492,842</b>	<b>89,356</b>	<b>0</b>	<b>582,198</b>
<hr/>				
FTE	0.00	0.00	0.00	0.00

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input checked="" type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

Pursuant to the Federal Communications Commission (FCC) (WT Docket No. 99-87), in order to promote more efficient use of spectrum, all private land mobile radio (PLMR) licensees operating 25 kHz systems in the 150-174 MHz and 421-512 MHz (UHF and VHF) bands must migrate to more efficient 12.5 kHz (narrowband) channels by January 1, 2013. Currently, the UHF and VHF frequency bands are congested and often there is not enough spectrum available for licensees to expand their existing systems or implement new systems. According to the FCC, any non-compliant systems will be taken off the air after the deadline or Federal penalties, including fines, will be assessed. Department of Mental Health facilities have used such "walkie-talkie" radio systems for many decades for the following reasons: daily communication to support procedures for the safe movement of clients within high-security building complexes; routine daily communication for campus security officers who serve multiple roles including grounds security, couriers, first responders to emergencies, etc; back-up communications when other communication

NEW DECISION ITEM  
RANK: 999 OF           

<b>Department:</b> Mental Health	<b>Budget Unit</b> <u>Various</u>		
<b>Division:</b> Departmentwide			
<b>DI Name:</b> Radio Narrowband Upgrade	<b>DI#</b> 1650010		
<b>3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM. (Cont.)</b>			
<p>systems have failed; and during emergencies and disaster situations, radio communications become essential for communication within and between buildings. This request is for funding to upgrade DMH facilities' current system to be compliant with the FCC. In addition, this request includes funding for two satellite phones located at each DMH psychiatric facility, regional office, and habilitation center to handle disaster related communications. After the EF-5 tornado struck Joplin, MO on May 22, 2011, communications were severely hindered. Satellite communications versus tower communications are more efficient and reliable.</p>			
<b>4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)</b>			
<b>REQUEST:</b>			
<p><b><u>Satellite Phones</u></b>  Each DMH psychiatric facility, regional office, and habilitation center will receive two satellite phones at the following cost:</p> <div style="margin-left: 40px;"> \$499 per satellite phone  \$240 unlimited airtime voice plan per year (<math>19.99 \times 12 \text{ months} = \\$239.88</math> rounded to \$240)  \$739 total cost per satellite phone </div> <p>The total cost per facility, regional office, and habilitation center is \$1,478 (\$739 per satellite phone x 2 phones per facility). Funding is requested for 27 locations across the state, totaling \$39,906 (<math>\\$1,478 \times 27</math>).</p> <p><b><u>Narrowband Upgrade</u></b>  The following facilities will require bandwidth and equipment upgrades in order to be compliant with the Federal Communications Commission:</p> <table style="width: 100%; border: none;"> <tr> <td style="width: 50%; vertical-align: top;"> <b><u>DD Facilities:</u></b>  Bellefontaine Hab Center                      \$ 223,750  Marshall Hab Center                              \$ 153,750  <b>Total DD Facilities                              \$ 377,500</b> </td> <td style="width: 50%; vertical-align: top;"> <b><u>CPS Facilities:</u></b>  Fulton State Hospital                              \$214,750  Northwest Missouri Psychiatric Rehab Center    \$153,750  Southeast Missouri Mental Health Center        <u>\$223,750</u>  <b>\$592,250</b> </td> </tr> </table>		<b><u>DD Facilities:</u></b> Bellefontaine Hab Center                      \$ 223,750 Marshall Hab Center                              \$ 153,750 <b>Total DD Facilities                              \$ 377,500</b>	<b><u>CPS Facilities:</u></b> Fulton State Hospital                              \$214,750 Northwest Missouri Psychiatric Rehab Center    \$153,750 Southeast Missouri Mental Health Center <u>\$223,750</u> <b>\$592,250</b>
<b><u>DD Facilities:</u></b> Bellefontaine Hab Center                      \$ 223,750 Marshall Hab Center                              \$ 153,750 <b>Total DD Facilities                              \$ 377,500</b>	<b><u>CPS Facilities:</u></b> Fulton State Hospital                              \$214,750 Northwest Missouri Psychiatric Rehab Center    \$153,750 Southeast Missouri Mental Health Center <u>\$223,750</u> <b>\$592,250</b>		

**NEW DECISION ITEM**  
**RANK:** 999 **OF**           

<b>Department:</b> <u>Mental Health</u>	<b>Budget Unit</b> <u>Various</u>
<b>Division:</b> <u>Departmentwide</u>	
<b>DI Name:</b> <u>Radio Narrowband Upgrade</u>	<b>DI#</b> <u>1650010</u>

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

**GOVERNOR RECOMMENDS:**

Updated estimates were received for this new decision item. The Governor recommends the following funding:

**CPS Facilities**

<b>Center for Behavioral Medicine - \$60,877</b>	\$998 two satellite phones (\$499 each); \$480 unlimited airtime voice plan per year (\$19.99 x 12 months = \$239.98 rounded to \$240; \$240 x 2 phones = \$480); \$57,329 bandwidth and equipment upgrade; \$620 license fee; \$5,700 labor; and \$3,750 OA FMDC fees. \$8,000 of the equipment will be covered with grant funding.
<b>Southeast Missouri MHC - \$106,921</b>	\$499 one satellite phone; \$240 unlimited airtime voice plan per year; \$103,097 bandwidth and equipment upgrade; \$7,335 labor; \$3,750 OA FMDC fees. \$8,000 of the equipment will be covered with grant funding.
<b>St. Louis Psych Rehab Ctr - \$240</b>	\$499 one satellite phone; \$240 unlimited airtime voice plan per year per phone. \$499 of the equipment will be covered by grant funding.
<b>St. Louis Metro Psych Ctr - \$739</b>	\$499 one satellite phone; \$240 unlimited airtime voice plan per year per phone.
<b>Cottonwood Treatment Ctr - \$1,478</b>	\$998 two satellite phones (\$499 each); \$480 unlimited airtime voice plan per year (\$19.99 x 12 months = \$239.98 rounded to \$240; \$240 x 2 phones = \$480).
<b>Northwest MO Psych Ctr - \$61,440</b>	\$998 two satellite phones (\$499 each); \$480 unlimited airtime voice plan per year (\$19.99 x 12 months = \$239.98 rounded to \$240; \$240 x 2 phones = \$480); \$57,397 bandwidth and equipment upgrade; \$620 license fee; \$6,195 labor; \$3,750 OA FMDC fees. \$8,000 of the equipment will be covered with grant funding.
<b>Fulton State Hospital - \$189,316</b>	\$998 two satellite phones (\$499 each); \$480 unlimited airtime voice plan per year (\$19.99 x 12 months = \$239.98 rounded to \$240; \$240 x 2 phones = \$480); \$181,558 bandwidth and equipment upgrade; \$10,530 labor; \$3,750 OA FMDC fee. \$8,000 of the equipment will be covered with grant funding.

**NEW DECISION ITEM**

RANK: 999 OF           

Department: <u>Mental Health</u>	Budget Unit <u>Various</u>
Division: <u>Departmentwide</u>	
DI Name: <u>Radio Narrowband Upgrade</u>	DI# <u>1650010</u>

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

**GOVERNOR RECOMMENDS (Cont.):**

**CPS Facilities cont.**

**Southwest MO MHC - \$480**

\$998 two satellite phones (\$499 each); \$480 unlimited airtime voice plan per year (\$19.99 x 12 months = \$239.98 rounded to \$240; \$240 x 2 phones = \$480). \$998 of the equipment will be covered with grant funding.

**Hawthorn CPH - \$240**

\$499 one satellite phone; \$240 unlimited airtime voice plan per year per phone. \$499 of the equipment will be covered by grant funding.

**DD Facilities**

**11 regional offices - \$16,258**

\$10,978 two satellite phones per regional office (\$499 each x 22 phones); \$5,280 unlimited airtime voice plan (\$19.99 x 12 months = \$239.98 rounded to \$240 per phone).

**Nevada Hab Center - \$1,478**

\$998 two satellite phones (\$499 each); \$480 unlimited airtime voice plan per year per phone (\$19.99 x 12 months = \$239.98 rounded to \$240; \$240 x 2 phones = \$480).

**Marshall Hab Center - \$60,450**

\$998 two satellite phones (\$499 each); \$480 unlimited airtime voice plan per year per phone (\$19.99 x 12 months = \$239.98 rounded to \$240); \$49,437 bandwidth and equipment upgrade; \$620 license fee; \$5,165 labor; \$3,750 OA FMDC fee.

**Bellefontaine Hab Center - \$76,369**

\$998 two satellite phones (\$499 each); \$480 unlimited airtime voice plan per year (\$19.99 x 12 months = \$239.98 rounded to \$240; \$240 x 2 phones = \$480); \$65,229 bandwidth and equipment upgrade; \$620 license fee; \$5,292 labor; \$3,750 OA FMDC fee.

**Higginsville Hab Center - \$1,478**

\$998 two satellite phones (\$499 each); \$480 unlimited airtime voice plan per year (\$19.99 x 12 months = \$239.98 rounded to \$240; \$240 x 2 phones = \$480).

**St. Louis DDTC - \$4,434**

\$2,994 six satellite phones for three locations (\$499 each); \$1,440 unlimited airtime voice plan per year (\$19.99 x 12 months = \$239.98 rounded to \$240; \$240 x 6 phones = \$1,440).

NEW DECISION ITEM  
RANK: 999 OF           

Department: Mental Health	Budget Unit <u>Various</u>
Division: Departmentwide	
DI Name: Radio Narrowband Upgrade	DI# 1650010

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

**REQUEST:**

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
340 Communication Serv & Supp	62,179		19,531				81,710		18,750
590 Other Equipment	702,008		225,938				927,946		927,946
<b>Total EE</b>	<b>764,187</b>		<b>245,469</b>		<b>0</b>		<b>1,009,656</b>		<b>946,696</b>
<b>Grand Total</b>	<b>764,187</b>	<b>0.0</b>	<b>245,469</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>1,009,656</b>	<b>0.0</b>	<b>946,696</b>

**GOVERNOR RECOMMENDS:**

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
340 Communication Serv & Supp	29,457		7,523				36,980		24,980
430 M&R Services	33,745		6,472				40,217		40,217
590 Other Equipment	429,640		75,361				505,001		505,001
<b>Total EE</b>	<b>492,842</b>		<b>89,356</b>		<b>0</b>		<b>582,198</b>		<b>570,198</b>
<b>Grand Total</b>	<b>492,842</b>	<b>0.0</b>	<b>89,356</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>582,198</b>	<b>0.0</b>	<b>570,198</b>

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional**

**6a. Provide an effectiveness measure.**

Not applicable.

**6b. Provide an efficiency measure.**

Not applicable.

**6c. Provide the number of clients/individuals served, if applicable.**

Not applicable.

**6d. Provide a customer satisfaction.**

Not applicable.

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

Upgrade the Department of Mental Health's radio systems in order to utilize more efficient use of spectrum, pursuant to the Federal Communications Commission.

# Report 10 - FY 2013 GOVERNOR RECOMMENDS

## DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>FULTON STATE HOSPITAL</b>								
<b>Radio Narrowband Upgrade - 1650010</b>								
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	14,230	0.00	4,230	0.00
M&R SERVICES	0	0.00	0	0.00	0	0.00	10,530	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	201,998	0.00	174,556	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>216,228</b>	<b>0.00</b>	<b>189,316</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$216,228</b>	<b>0.00</b>	<b>\$189,316</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$216,228</b>	<b>0.00</b>	<b>\$189,316</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

# Report 10 - FY 2013 GOVERNOR RECOMMENDS

## DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>NORTHWEST MO PSY REHAB CENTER</b>								
<b>Radio Narrowband Upgrade - 1650010</b>								
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	14,230	0.00	4,850	0.00
M&R SERVICES	0	0.00	0	0.00	0	0.00	6,195	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	140,998	0.00	50,395	0.00
TOTAL - EE	0	0.00	0	0.00	155,228	0.00	61,440	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$155,228</b>	<b>0.00</b>	<b>\$61,440</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$155,228	0.00	\$61,440	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

# Report 10 - FY 2013 GOVERNOR RECOMMENDS

## DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ST LOUIS PSYCHIATRIC REHAB CT</b>								
<b>Radio Narrowband Upgrade - 1650010</b>								
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	480	0.00	240	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	998	0.00	0	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,478</b>	<b>0.00</b>	<b>240</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$1,478</b>	<b>0.00</b>	<b>\$240</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1,478	0.00	\$240	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00



# Report 10 - FY 2013 GOVERNOR RECOMMENDS

## DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SOUTHWEST MO PSY REHAB CENTER</b>								
<b>Radio Narrowband Upgrade - 1650010</b>								
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	480	0.00	480	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	998	0.00	0	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,478</b>	<b>0.00</b>	<b>480</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$1,478</b>	<b>0.00</b>	<b>\$480</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1,478	0.00	\$480	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

# Report 10 - FY 2013 GOVERNOR RECOMMENDS

## DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>METRO ST LOUIS PSYCH CENTER</b>								
<b>Radio Narrowband Upgrade - 1650010</b>								
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	480	0.00	240	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	998	0.00	499	0.00
TOTAL - EE	0	0.00	0	0.00	1,478	0.00	739	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$1,478</b>	<b>0.00</b>	<b>\$739</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1,478	0.00	\$739	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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# Report 10 - FY 2013 GOVERNOR RECOMMENDS

## DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SOUTHEAST MO MHC</b>								
<b>Radio Narrowband Upgrade - 1650010</b>								
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	14,230	0.00	3,990	0.00
M&R SERVICES	0	0.00	0	0.00	0	0.00	7,335	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	210,998	0.00	95,596	0.00
TOTAL - EE	0	0.00	0	0.00	225,228	0.00	106,921	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$225,228</b>	<b>0.00</b>	<b>\$106,921</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$225,228	0.00	\$106,921	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

# Report 10 - FY 2013 GOVERNOR RECOMMENDS

## DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CTR FOR BEHAVIORAL MEDICINE								
Radio Narrowband Upgrade - 1650010								
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	480	0.00	4,850	0.00
M&R SERVICES	0	0.00	0	0.00	0	0.00	5,700	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	998	0.00	50,327	0.00
TOTAL - EE	0	0.00	0	0.00	1,478	0.00	60,877	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,478	0.00	\$60,877	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1,478	0.00	\$60,877	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

# Report 10 - FY 2013 GOVERNOR RECOMMENDS

## DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HAWTHORN CHILD PSYCH HOSP								
Radio Narrowband Upgrade - 1650010								
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	480	0.00	240	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	998	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	1,478	0.00	240	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,478	0.00	\$240	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1,478	0.00	\$240	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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# Report 10 - FY 2013 GOVERNOR RECOMMENDS

## DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>COTTONWOOD RESIDENTL TRMT CTR</b>								
<b>Radio Narrowband Upgrade - 1650010</b>								
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	480	0.00	480	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	998	0.00	998	0.00
TOTAL - EE	0	0.00	0	0.00	1,478	0.00	1,478	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$1,478</b>	<b>0.00</b>	<b>\$1,478</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1,478	0.00	\$1,478	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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# Report 10 - FY 2013 GOVERNOR RECOMMENDS

## DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ALBANY RO</b>								
<b>Radio Narrowband Upgrade - 1650010</b>								
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	480	0.00	480	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	998	0.00	998	0.00
TOTAL - EE	0	0.00	0	0.00	1,478	0.00	1,478	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$1,478</b>	<b>0.00</b>	<b>\$1,478</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1,478	0.00	\$1,478	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

# Report 10 - FY 2013 GOVERNOR RECOMMENDS

## DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>CENTRAL MO RO</b>								
Radio Narrowband Upgrade - 1650010								
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	480	0.00	480	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	998	0.00	998	0.00
TOTAL - EE	0	0.00	0	0.00	1,478	0.00	1,478	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$1,478</b>	<b>0.00</b>	<b>\$1,478</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1,478	0.00	\$1,478	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00



# Report 10 - FY 2013 GOVERNOR RECOMMENDS

## DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HANNIBAL RO</b>								
Radio Narrowband Upgrade - 1650010								
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	480	0.00	480	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	998	0.00	998	0.00
TOTAL - EE	0	0.00	0	0.00	1,478	0.00	1,478	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,478	0.00	\$1,478	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1,478	0.00	\$1,478	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

# Report 10 - FY 2013 GOVERNOR RECOMMENDS

## DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
JOPLIN RO								
Radio Narrowband Upgrade - 1650010								
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	480	0.00	480	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	998	0.00	998	0.00
TOTAL - EE	0	0.00	0	0.00	1,478	0.00	1,478	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,478	0.00	\$1,478	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1,478	0.00	\$1,478	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

# Report 10 - FY 2013 GOVERNOR RECOMMENDS

## DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>KANSAS CITY RO</b>								
<b>Radio Narrowband Upgrade - 1650010</b>								
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	480	0.00	480	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	998	0.00	998	0.00
TOTAL - EE	0	0.00	0	0.00	1,478	0.00	1,478	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$1,478</b>	<b>0.00</b>	<b>\$1,478</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1,478	0.00	\$1,478	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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# Report 10 - FY 2013 GOVERNOR RECOMMENDS

## DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>KIRKSVILLE RO</b>								
<b>Radio Narrowband Upgrade - 1650010</b>								
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	480	0.00	480	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	998	0.00	998	0.00
TOTAL - EE	0	0.00	0	0.00	1,478	0.00	1,478	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,478	0.00	\$1,478	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1,478	0.00	\$1,478	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

# Report 10 - FY 2013 GOVERNOR RECOMMENDS

## DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>POPLAR BLUFF RO</b>								
<b>Radio Narrowband Upgrade - 1650010</b>								
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	480	0.00	480	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	998	0.00	998	0.00
TOTAL - EE	0	0.00	0	0.00	1,478	0.00	1,478	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$1,478</b>	<b>0.00</b>	<b>\$1,478</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1,478	0.00	\$1,478	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

# Report 10 - FY 2013 GOVERNOR RECOMMENDS

## DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ROLLA RO								
Radio Narrowband Upgrade - 1650010								
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	480	0.00	480	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	998	0.00	998	0.00
TOTAL - EE	0	0.00	0	0.00	1,478	0.00	1,478	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,478	0.00	\$1,478	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1,478	0.00	\$1,478	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

# Report 10 - FY 2013 GOVERNOR RECOMMENDS

## DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SIKESTON RO</b>								
<b>Radio Narrowband Upgrade - 1650010</b>								
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	480	0.00	480	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	998	0.00	998	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,478</b>	<b>0.00</b>	<b>1,478</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$1,478</b>	<b>0.00</b>	<b>\$1,478</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1,478	0.00	\$1,478	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

# Report 10 - FY 2013 GOVERNOR RECOMMENDS

## DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SPRINGFIELD RO</b>								
<b>Radio Narrowband Upgrade - 1650010</b>								
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	480	0.00	480	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	998	0.00	998	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,478</b>	<b>0.00</b>	<b>1,478</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$1,478</b>	<b>0.00</b>	<b>\$1,478</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1,478	0.00	\$1,478	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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# Report 10 - FY 2013 GOVERNOR RECOMMENDS

## DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ST LOUIS RO</b>								
<b>Radio Narrowband Upgrade - 1650010</b>								
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	480	0.00	480	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	998	0.00	998	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,478</b>	<b>0.00</b>	<b>1,478</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$1,478</b>	<b>0.00</b>	<b>\$1,478</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1,478	0.00	\$1,478	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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# Report 10 - FY 2013 GOVERNOR RECOMMENDS

## DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>BELLEFONTAINE HC</b>								
<b>Radio Narrowband Upgrade - 1650010</b>								
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	14,230	0.00	4,850	0.00
M&R SERVICES	0	0.00	0	0.00	0	0.00	5,292	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	210,998	0.00	66,227	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>225,228</b>	<b>0.00</b>	<b>76,369</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$225,228</b>	<b>0.00</b>	<b>\$76,369</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>								
	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$82,681</b>	<b>0.00</b>	<b>\$29,104</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>								
	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$142,547</b>	<b>0.00</b>	<b>\$47,265</b>	<b>0.00</b>
<b>OTHER FUNDS</b>								
	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

# Report 10 - FY 2013 GOVERNOR RECOMMENDS

## DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HIGGINSVILLE HC</b>								
<b>Radio Narrowband Upgrade - 1650010</b>								
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	480	0.00	480	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	998	0.00	998	0.00
TOTAL - EE	0	0.00	0	0.00	1,478	0.00	1,478	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$1,478</b>	<b>0.00</b>	<b>\$1,478</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>								
	\$0	0.00	\$0	0.00	\$542	0.00	\$542	0.00
<b>FEDERAL FUNDS</b>								
	\$0	0.00	\$0	0.00	\$936	0.00	\$936	0.00
<b>OTHER FUNDS</b>								
	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

# Report 10 - FY 2013 GOVERNOR RECOMMENDS

## DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>MARSHALL HC</b>								
<b>Radio Narrowband Upgrade - 1650010</b>								
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	14,230	0.00	4,850	0.00
M&R SERVICES	0	0.00	0	0.00	0	0.00	5,165	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	140,998	0.00	50,435	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>155,228</b>	<b>0.00</b>	<b>60,450</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$155,228</b>	<b>0.00</b>	<b>\$60,450</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>								
	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$56,984</b>	<b>0.00</b>	<b>\$23,037</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>								
	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$98,244</b>	<b>0.00</b>	<b>\$37,413</b>	<b>0.00</b>
<b>OTHER FUNDS</b>								
	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

# Report 10 - FY 2013 GOVERNOR RECOMMENDS

## DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NEVADA HC								
Radio Narrowband Upgrade - 1650010								
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	480	0.00	480	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	998	0.00	998	0.00
TOTAL - EE	0	0.00	0	0.00	1,478	0.00	1,478	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,478	0.00	\$1,478	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$542	0.00	\$542	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$936	0.00	\$936	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

# Report 10 - FY 2013 GOVERNOR RECOMMENDS

## DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ST LOUIS DDTc								
Radio Narrowband Upgrade - 1650010								
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	1,440	0.00	1,440	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	2,994	0.00	2,994	0.00
TOTAL - EE	0	0.00	0	0.00	4,434	0.00	4,434	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$4,434	0.00	\$4,434	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1,628	0.00	\$1,628	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$2,806	0.00	\$2,806	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

NEW DECISION ITEM  
RANK: \_\_\_\_\_ OF \_\_\_\_\_

<b>Department:</b> Mental Health	<b>Budget Unit</b> 66325C, 69209C, 69274C, and 74205C
<b>Division:</b> Departmentwide	
<b>DI Name:</b> Medicaid Match Adjustment (FFP)	<b>DI#</b>

**1. AMOUNT OF REQUEST**

	FY 2013 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
 FTE	 0.00	 0.00	 0.00	 0.00

<b>Est. Fringe</b>	0	0	0	0
--------------------	---	---	---	---

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

	FY 2013 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	10,893,927	0	803,768	11,697,695
TRF	0	0	0	0
<b>Total</b>	<b>10,893,927</b>	<b>0</b>	<b>803,768</b>	<b>11,697,695</b>
 FTE	 0.00	 0.00	 0.00	 0.00

<b>Est. Fringe</b>	0	0	0	0
--------------------	---	---	---	---

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: Health Initiatives Fund (0275); Healthy Families Trust Fund (0625); and Mental Health Local Tax Match Fund (0930)

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: FFP Rate Adjustment	

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

The federal share of the blended Federal Financial Participation (FFP) rate will decrease in FY 2013; thereby increasing the state's share. As a result, the Governor recommended additional General Revenue, Health Initiatives Fund (HIF), Healthy Families Trust Fund (HFT), and Mental Health Local Tax Match Fund (MHLTMF) funding in the appropriate house bill sections utilizing MO HealthNet funding. Also, as a result of the decrease in the federal share, corresponding federal authority amounts are reduced in core funding.

NEW DECISION ITEM  
RANK: \_\_\_\_\_ OF \_\_\_\_\_

<b>Department:</b> Mental Health	<b>Budget Unit</b> 66325C, 69209C, 69274C, and 74205C																																																																
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<b>DI Name:</b> Medicaid Match Adjustment (FFP)	<b>DI#</b>																																																																
<p><b>4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT.</b> (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)</p>																																																																	
<p><b>REQUEST:</b></p> <p>Not applicable.</p>																																																																	
<p><b>GOVERNOR RECOMMENDS:</b></p> <p>An updated FFP rate was acquired after the Request cycle, therefore corresponding changes were made in the Governor Recommends cycle. The FFP rate will decrease in FY 2013 from 63.41% to 61.89% which will require an increase in GR, HIF, HFT, and MHLTMF match funding and corresponding decrease in the federal authority in the appropriate sections utilizing MO HealthNet funding.</p>																																																																	
<b>HB Section</b>	<table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: right;"><b>Approp</b></th> <th style="text-align: right;"><b>Type</b></th> <th style="text-align: right;"><b>Fund</b></th> <th style="text-align: right;"><b>Amount</b></th> </tr> </thead> <tbody> <tr><td>10.110 ADA Treatment</td><td style="text-align: right;">2040</td><td style="text-align: right;">PSD</td><td style="text-align: right;">0101 \$ 533,673</td></tr> <tr><td>10.110 ADA Treatment</td><td style="text-align: right;">2044</td><td style="text-align: right;">PSD</td><td style="text-align: right;">0275 \$ 120,488</td></tr> <tr><td>10.110 ADA Treatment</td><td style="text-align: right;">3587</td><td style="text-align: right;">PSD</td><td style="text-align: right;">0625 \$ 77,464</td></tr> <tr><td>10.110 ADA Treatment</td><td style="text-align: right;">3765</td><td style="text-align: right;">PSD</td><td style="text-align: right;">0930 \$ 24,922</td></tr> <tr><td>10.210 CPS-ACP</td><td style="text-align: right;">2070</td><td style="text-align: right;">PSD</td><td style="text-align: right;">0101 \$ 2,768,714</td></tr> <tr><td>10.210 CPS-ACP</td><td style="text-align: right;">3766</td><td style="text-align: right;">PSD</td><td style="text-align: right;">0930 \$ 9,912</td></tr> <tr><td>10.225 CPS-YCP</td><td style="text-align: right;">2071</td><td style="text-align: right;">PSD</td><td style="text-align: right;">0101 \$ 707,695</td></tr> <tr><td>10.225 CPS-YCP</td><td style="text-align: right;">2075</td><td style="text-align: right;">PSD</td><td style="text-align: right;">0930 \$ 37,018</td></tr> <tr><td>10.410 DD Community Programs</td><td style="text-align: right;">2073</td><td style="text-align: right;">PSD</td><td style="text-align: right;">0101 \$ 384,738</td></tr> <tr><td>10.410 DD Community Programs</td><td style="text-align: right;">2072</td><td style="text-align: right;">PSD</td><td style="text-align: right;">0101 \$ 6,499,107</td></tr> <tr><td>10.410 DD Community Programs</td><td style="text-align: right;">3768</td><td style="text-align: right;">PSD</td><td style="text-align: right;">0930 \$ 533,964</td></tr> <tr> <td colspan="3" style="text-align: right;"><b>Total:</b></td> <td style="text-align: right;"><b>\$11,697,695</b></td> </tr> <tr> <td colspan="3" style="text-align: right;"><b>Total GR:</b></td> <td style="text-align: right;"><b>\$10,893,927</b></td> </tr> <tr> <td colspan="3" style="text-align: right;"><b>Total Other:</b></td> <td style="text-align: right;"><b>\$ 803,768</b></td> </tr> <tr> <td colspan="3" style="text-align: right;"><b>Total:</b></td> <td style="text-align: right;"><b>\$11,697,695</b></td> </tr> </tbody> </table>	<b>Approp</b>	<b>Type</b>	<b>Fund</b>	<b>Amount</b>	10.110 ADA Treatment	2040	PSD	0101 \$ 533,673	10.110 ADA Treatment	2044	PSD	0275 \$ 120,488	10.110 ADA Treatment	3587	PSD	0625 \$ 77,464	10.110 ADA Treatment	3765	PSD	0930 \$ 24,922	10.210 CPS-ACP	2070	PSD	0101 \$ 2,768,714	10.210 CPS-ACP	3766	PSD	0930 \$ 9,912	10.225 CPS-YCP	2071	PSD	0101 \$ 707,695	10.225 CPS-YCP	2075	PSD	0930 \$ 37,018	10.410 DD Community Programs	2073	PSD	0101 \$ 384,738	10.410 DD Community Programs	2072	PSD	0101 \$ 6,499,107	10.410 DD Community Programs	3768	PSD	0930 \$ 533,964	<b>Total:</b>			<b>\$11,697,695</b>	<b>Total GR:</b>			<b>\$10,893,927</b>	<b>Total Other:</b>			<b>\$ 803,768</b>	<b>Total:</b>			<b>\$11,697,695</b>
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NEW DECISION ITEM  
RANK: \_\_\_\_\_ OF \_\_\_\_\_

Department: Mental Health	Budget Unit 66325C, 69209C, 69274C, and 74205C
Division: Departmentwide	
DI Name: Medicaid Match Adjustment (FFP)	DI#

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Not applicable.									
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
800 Program Distributions	10,893,927		0		803,768		11,697,695		
<b>Total PSD</b>	<b>10,893,927</b>		<b>0</b>		<b>803,768</b>		<b>11,697,695</b>		<b>0</b>
<b>Grand Total</b>	<b>10,893,927</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>803,768</b>	<b>0.0</b>	<b>11,697,695</b>	<b>0.0</b>	<b>0</b>

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

<b>6a. Provide an effectiveness measure.</b>  Not applicable.	<b>6b. Provide an efficiency measure.</b>  Not applicable.
<b>6c. Provide the number of clients/individuals served, if applicable.</b>  Not applicable.	<b>6d. Provide a customer satisfaction measure, if available.</b>  Not applicable.

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

Not applicable.

# Report 10 - FY 2013 GOVERNOR RECOMMENDS

## DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ADA TREATMENT SERVICES</b>								
<b>DMH FMAP Adjustment - 1650013</b>								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	756,547	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	756,547	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$756,547</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$533,673	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$222,874	0.00

# Report 10 - FY 2013 GOVERNOR RECOMMENDS

## DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ADULT COMMUNITY PROGRAM</b>								
DMH FMAP Adjustment - 1650013								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	2,778,626	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	2,778,626	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$2,778,626</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$2,768,714	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$9,912	0.00

# Report 10 - FY 2013 GOVERNOR RECOMMENDS

## DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
YOUTH COMMUNITY PROGRAM								
DMH FMAP Adjustment - 1650013								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	744,713	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	744,713	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$744,713	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$707,695	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$37,018	0.00

# Report 10 - FY 2013 GOVERNOR RECOMMENDS

## DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>COMMUNITY PROGRAMS</b>								
DMH FMAP Adjustment - 1650013								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	7,417,809	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	7,417,809	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$7,417,809	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$6,883,845	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$533,964	0.00

NEW DECISION ITEM  
RANK: 999 OF           

Department: <u>Mental Health</u>	Budget Unit <u>Multiple</u>
Division: <u>Departmentwide</u>	
DI Name: <u>General Structure Adjustment</u>	DI# <u>0000012</u>

**1. AMOUNT OF REQUEST**

	FY 2013 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
 FTE	 0.00	 0.00	 0.00	 0.00

<b>Est. Fringe</b>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

	FY 2013 Governor's Recommendation			
	GR	Federal	Other	Total
PS	1,633,147	665,799	7,606	2,306,552
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>1,633,147</b>	<b>665,799</b>	<b>7,606</b>	<b>2,306,552</b>
 FTE	 0.00	 0.00	 0.00	 0.00

<b>Est. Fringe</b>	376,114	153,334	1,752	531,199
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: Mental Health Trust Fund (0926); Health Initiatives Fund (0275); Mental Health Earnings Fund (0288); Compulsive Gambling Fund (0249)

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input checked="" type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

The Governor's Fiscal Year 2013 budget includes a two percent pay raise for all state employees, beginning January 1, 2013. It does not include elected state officials, members of the general assembly or judges covered under the Missouri Citizens' Commission on Compensation for Elected Officials.

**NEW DECISION ITEM**  
**RANK: 999 OF**

<b>Department:</b> Mental Health	<b>Budget Unit</b> Multiple
<b>Division:</b> Departmentwide	
<b>DI Name:</b> General Structure Adjustment	<b>DI#</b> 0000012

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

**REQUEST:**  
 Not Applicable.

**GOVERNOR RECOMMENDS:**  
 The Governor's Fiscal Year 2013 budget includes a two percent pay raise for all state employees, beginning January 1, 2013.

**Office of the Director:**

<b>HB Section</b>	<b>Approp</b>	<b>Fund</b>	<b>Amount</b>
10.005 Director's Office	0669	0101	\$ 4,783
	0670	0148	\$ 939
10.010 Overtime	7031	0101	\$ 9,998
10.025 Operational Support	5307	0101	\$ 43,762
	5311	0148	\$ 7,903
	6978	0101	\$ 550
	6979	0148	\$ 92
10.030 Staff Training	7025	0148	\$ 1,604
10.045 Mental Health Trust Fund	4136	0926	\$ 3,918
10.050 Federal Funds	9373	0148	\$ 1,036
10.055 Children's System of Care	7243	0148	\$ 307
		<i>Sub-total</i>	<i>\$ 74,892</i>

**Division of ADA:**

<b>HB Section</b>	<b>Approp</b>	<b>Fund</b>	<b>Amount</b>
10.100 ADA Administration	2149	0101	\$ 7,878
	2151	0148	\$ 7,925
	1839	0275	\$ 413
	4140	0288	\$ 1,165
10.105 Prevention and Education Svcs	2649	0101	\$ 238
	4143	0148	\$ 1,639
	4145	0148	\$ 175
	7831	0148	\$ 2,719
10.110 ADA Treatment Services	4148	0101	\$ 4,588
	4150	0148	\$ 7,148
	7037	0148	\$ 1,438
10.115 Compulsive Gambling Trmnt	0313	0249	\$ 366
10.120 SATOP	7246	0148	\$ 187
	7247	0275	\$ 1,744
		<i>Subtotal</i>	<i>\$ 37,623</i>

NEW DECISION ITEM  
RANK: 999 OF           

<b>Department:</b> Mental Health				<b>Budget Unit</b> <u>Multiple</u>			
<b>Division:</b> Departmentwide							
<b>DI Name:</b> General Structure Adjustment				<b>DI#</b> 0000012			
<p><b>4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)</b></p> <p><b>GOVERNOR RECOMMENDS (cont.):</b></p>							
<b>Division of CPS:</b>							
<b>HB Section</b>	<b>Approp</b>	<b>Fund</b>	<b>Amount</b>	<b>HB Section</b>	<b>Approp</b>	<b>Fund</b>	<b>Amount</b>
10.200 CPS Administration	1844	0101	\$ 6,421	10.315 SW MO Psych Rehab	3042	0148	\$ 1,532
	1846	0148	\$ 5,736		7192	0101	\$ 137
	2075	0148	\$ 228	10.320 Metro STL Psych Center	9391	0101	\$ 57,015
10.205 Facility Support	6766	0101	\$ 30,300		0874	0148	\$ 2,655
10.210 Adult Comm. Programs	1479	0101	\$ 244		7197	0101	\$ 152
	1480	0148	\$ 1,981		7198	0148	\$ 10
10.220 Forensic Support	1866	0101	\$ 6,612	10.330 Southeast MO MHC	2229	0101	\$ 110,939
	2630	0148	\$ 38		2631	0148	\$ 249
10.225 Youth Comm. Programs	1481	0101	\$ 1,003		3206	0101	\$ 757
	1483	0148	\$ 1,841		9394	0101	\$ 144,878
10.300 Fulton State Hospital	9381	0101	\$ 285,927		6938	0148	\$ 1,157
	7356	0148	\$ 8,230		7201	0101	\$ 1,456
	7187	0101	\$ 11,682	10.340 Center for Behavioral Med	9395	0101	\$ 110,702
	7825	0101	\$ 28,337		0208	0148	\$ 892
	7826	0101	\$ 548		7202	0101	\$ 2,199
10.305 Northwest MO Psy Rehab	9384	0101	\$ 89,590	10.350 Hawthorn Psych Hospital	9387	0101	\$ 53,729
	1003	0148	\$ 5,292		5567	0148	\$ 14,008
	7188	0101	\$ 1,477		7193	0101	\$ 574
	7189	0148	\$ 102		7194	0148	\$ 65
10.310 St. Louis Psych Rehab	9385	0101	\$ 148,163	10.355 Cottonwood Treatment Center	9386	0101	\$ 8,691
	1004	0148	\$ 2,759		7014	0148	\$ 14,917
	7190	0101	\$ 2,557		7195	0101	\$ 173
	7191	0148	\$ 8		7196	0148	\$ 10
10.315 SW MO Psych Rehab	4157	0101	\$ 21,020				
						<b>Subtotal</b>	<b>\$ 1,186,993</b>



NEW DECISION ITEM  
RANK: 999 OF           

Department: <u>Mental Health</u>				Budget Unit <u>Multiple</u>			
Division: <u>Departmentwide</u>							
DI Name: <u>General Structure Adjustment</u>				DI# <u>0000012</u>			
<p><b>4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)</b></p> <p><b>GOVERNOR RECOMMENDS (cont.):</b></p>							
<b>Division of DD:</b>							
<b>HB Section</b>	<b>Approp</b>	<b>Fund</b>	<b>Amount</b>	<b>HB Section</b>	<b>Approp</b>	<b>Fund</b>	<b>Amount</b>
10.400 DD Administration	1911	0101	\$ 12,318	10.550 St. Louis Regional Office	7135	0148	\$ 847
	1913	0148	\$ 2,778	10.555 Bellefontaine Habilitation Ctr	7940	0101	\$ 51,706
10.405 DD Staffing Pool	7936	0101	\$ 308		0886	0148	\$ 76,453
	7124	0148	\$ 26,068		7941	0101	\$ 8,148
10.410 DD Community Programs	7426	0101	\$ 5,134		7942	0148	\$ 350
	1683	0148	\$ 1,694	10.560 NW Community Services	3027	0148	\$ 48,766
10.415 DD Comm. Support Staff	2198	0101	\$ 68,853		7943	0101	\$ 25,280
	2200	0148	\$ 99,974		7944	0148	\$ 19,113
10.420 DD Dev. Disabilities Grant	4163	0148	\$ 3,415		7945	0101	\$ 14,167
10.500 Albany Regional Office	0460	0101	\$ 6,128		7946	0101	\$ 3,485
	7125	0148	\$ 141		7947	0148	\$ 834
10.505 Central MO Reg Office	0461	0101	\$ 7,539	10.565 Marshall Habilitation Center	5540	0101	\$ 50,266
	7126	0148	\$ 438		5535	0148	\$ 82,927
10.510 Hannibal Reg Office	0462	0101	\$ 6,531		7949	0101	\$ 19,932
	7127	0148	\$ 562		8165	0148	\$ 17,777
10.515 Joplin Regional Office	0463	0101	\$ 5,842		7951	0101	\$ 6,514
10.520 Kansas City Reg Office	0464	0101	\$ 11,237		7952	0148	\$ 494
	7129	0148	\$ 748	10.570 Nevada Habilitation Center	7794	0148	\$ 49,602
10.525 Kirksville Regional Office	0466	0101	\$ 3,717		7953	0101	\$ 18,904
10.530 Poplar Bluff Reg Office	0467	0101	\$ 5,542		7954	0101	\$ 82
10.535 Rolla Regional Office	0468	0101	\$ 3,826	10.575 St. Louis DDTC	5541	0101	\$ 44,226
	7132	0148	\$ 1,171		5538	0148	\$ 107,073
10.540 Sikeston Regional Office	0469	0101	\$ 6,242	10.580 Southeast Mo Residential Svcs	7955	0101	\$ 16,180
10.545 Springfield Regional Office	0470	0101	\$ 8,351		7795	0148	\$ 28,998
10.550 St. Louis Regional Office	0471	0101	\$ 23,938		7957	0101	\$ 1,671
					7796	0148	\$ 754
						<b>Subtotal</b>	<b>\$ 1,007,254</b>

NEW DECISION ITEM  
RANK: 999 OF           

<b>Department:</b> Mental Health	<b>Budget Unit</b> <u>Multiple</u>
<b>Division:</b> Departmentwide	
<b>DI Name:</b> General Structure Adjustment	<b>DI#</b> 0000012

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Budget Object Class/Job Class									
Not applicable.									
	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Budget Object Class/Job Class									
100 Salary and Wages	1,633,147		665,799		7,606		2,306,552	0.0	
<b>Total PS</b>	<b>1,633,147</b>	<b>0.0</b>	<b>665,799</b>	<b>0.0</b>	<b>7,606</b>	<b>0.0</b>	<b>2,306,552</b>	<b>0.0</b>	<b>0</b>
<b>Grand Total</b>	<b>1,633,147</b>	<b>0.0</b>	<b>665,799</b>	<b>0.0</b>	<b>7,606</b>	<b>0.0</b>	<b>2,306,552</b>	<b>0.0</b>	<b>0</b>

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)	
<b>6a. Provide an effectiveness measure.</b>  Not applicable.	<b>6b. Provide an efficiency measure.</b>  Not applicable.
<b>6c. Provide the number of clients/individuals served, if applicable.</b>  Not applicable.	<b>6d. Provide a customer satisfaction measure, if available.</b>  Not applicable.
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:	
Not applicable.	

# Report 10 - FY 2013 GOVERNOR RECOMMENDS

## DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>DIRECTOR'S OFFICE</b>								
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	318	0.00
STATE DEPARTMENT DIRECTOR	0	0.00	0	0.00	0	0.00	1,044	0.00
DEPUTY STATE DEPT DIRECTOR	0	0.00	0	0.00	0	0.00	542	0.00
DESIGNATED PRINCIPAL ASST DEPT	0	0.00	0	0.00	0	0.00	654	0.00
ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	0	0.00	84	0.00
COMMISSION MEMBER	0	0.00	0	0.00	0	0.00	83	0.00
STAFF PHYSICIAN SPECIALIST	0	0.00	0	0.00	0	0.00	1,861	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	0	0.00	824	0.00
PRINCIPAL ASST BOARD/COMMISSON	0	0.00	0	0.00	0	0.00	312	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>5,722</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$5,722</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$4,783</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$939</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

# Report 10 - FY 2013 GOVERNOR RECOMMENDS

## DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<hr/>								
OVERTIME PAY PS								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
OTHER	0	0.00	0	0.00	0	0.00	9,998	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	9,998	0.00
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GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$9,998	0.00
<hr/>								
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$9,998	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

# Report 10 - FY 2013 GOVERNOR RECOMMENDS

## DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>OPERATIONAL SUPPORT</b>								
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	1,418	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	222	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	1,409	0.00
INFORMATION TECHNOLOGIST III	0	0.00	0	0.00	0	0.00	355	0.00
INFORMATION TECHNOLOGIST IV	0	0.00	0	0.00	0	0.00	872	0.00
INFORMATION TECHNOLOGY SPEC I	0	0.00	0	0.00	0	0.00	469	0.00
INFORMATION TECHNOLOGY SPEC II	0	0.00	0	0.00	0	0.00	615	0.00
STOREKEEPER II	0	0.00	0	0.00	0	0.00	306	0.00
PROCUREMENT OFCR I	0	0.00	0	0.00	0	0.00	362	0.00
PROCUREMENT OFCR II	0	0.00	0	0.00	0	0.00	862	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	233	0.00
SENIOR AUDITOR	0	0.00	0	0.00	0	0.00	766	0.00
ACCOUNTANT I	0	0.00	0	0.00	0	0.00	1,731	0.00
ACCOUNTANT II	0	0.00	0	0.00	0	0.00	1,145	0.00
ASST CONTROLLER MH	0	0.00	0	0.00	0	0.00	565	0.00
ACCOUNTING ANAL II	0	0.00	0	0.00	0	0.00	1,551	0.00
ACCOUNTING ANAL III	0	0.00	0	0.00	0	0.00	1,930	0.00
BUDGET ANAL III	0	0.00	0	0.00	0	0.00	1,313	0.00
PERSONNEL OFCR II	0	0.00	0	0.00	0	0.00	565	0.00
PERSONNEL ANAL II	0	0.00	0	0.00	0	0.00	717	0.00
EXECUTIVE I	0	0.00	0	0.00	0	0.00	336	0.00
EXECUTIVE II	0	0.00	0	0.00	0	0.00	382	0.00
MANAGEMENT ANALYSIS SPEC II	0	0.00	0	0.00	0	0.00	413	0.00
REIMBURSEMENT OFFICER II	0	0.00	0	0.00	0	0.00	324	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	271	0.00
HOUSING DEVELOPMENT OFCR II	0	0.00	0	0.00	0	0.00	261	0.00
AFFORDABLE HOUSING CNSLT MH	0	0.00	0	0.00	0	0.00	489	0.00
PROGRAM SPECIALIST I MH	0	0.00	0	0.00	0	0.00	8,703	0.00
PROGRAM SPECIALIST II MH	0	0.00	0	0.00	0	0.00	3,398	0.00
INVESTIGATOR I	0	0.00	0	0.00	0	0.00	342	0.00
MOTOR VEHICLE DRIVER	0	0.00	0	0.00	0	0.00	229	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	0	0.00	2,767	0.00

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# Report 10 - FY 2013 GOVERNOR RECOMMENDS

## DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>OPERATIONAL SUPPORT</b>								
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
FISCAL & ADMINISTRATIVE MGR B3	0	0.00	0	0.00	0	0.00	656	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	0	0.00	1,303	0.00
DEPUTY STATE DEPT DIRECTOR	0	0.00	0	0.00	0	0.00	2,015	0.00
DESIGNATED PRINCIPAL ASST DEPT	0	0.00	0	0.00	0	0.00	2,369	0.00
ASSOCIATE COUNSEL	0	0.00	0	0.00	0	0.00	3,618	0.00
PROJECT SPECIALIST	0	0.00	0	0.00	0	0.00	502	0.00
PARALEGAL	0	0.00	0	0.00	0	0.00	353	0.00
LEGAL COUNSEL	0	0.00	0	0.00	0	0.00	755	0.00
HEARINGS OFFICER	0	0.00	0	0.00	0	0.00	506	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	0	0.00	781	0.00
MEDICAL ADMINISTRATOR	0	0.00	0	0.00	0	0.00	550	0.00
CONSULTING PHYSICIAN	0	0.00	0	0.00	0	0.00	138	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	0	0.00	2,380	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	0	0.00	1,060	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>52,307</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$52,307</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$44,312</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$7,995</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

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# Report 10 - FY 2013 GOVERNOR RECOMMENDS

## DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STAFF TRAINING								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
SALARIES & WAGES	0	0.00	0	0.00	0	0.00	1,604	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	1,604	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,604	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$1,604	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

# Report 10 - FY 2013 GOVERNOR RECOMMENDS

## DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>MENTAL HEALTH TRUST FUND</b>								
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
ACTIVITY AIDE II	0	0.00	0	0.00	0	0.00	935	0.00
ACTIVITY THER	0	0.00	0	0.00	0	0.00	107	0.00
MUSIC THER II	0	0.00	0	0.00	0	0.00	122	0.00
RECREATIONAL THER I	0	0.00	0	0.00	0	0.00	164	0.00
RECREATIONAL THER II	0	0.00	0	0.00	0	0.00	271	0.00
STUDENT INTERN	0	0.00	0	0.00	0	0.00	24	0.00
CLIENT/PATIENT WORKER	0	0.00	0	0.00	0	0.00	1,336	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	0	0.00	959	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>3,918</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$3,918</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$3,918</b>	<b>0.00</b>



# Report 10 - FY 2013 GOVERNOR RECOMMENDS

## DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DMH FEDERAL FUND								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	0	0.00	1,036	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	1,036	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,036	0.00
GENERAL REVENUE								
	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00	\$1,036	0.00
OTHER FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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# Report 10 - FY 2013 GOVERNOR RECOMMENDS

## DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILDREN'S SYSTEM OF CARE								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	79	0.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	0	0.00	125	0.00
MENTAL HEALTH MGR B3	0	0.00	0	0.00	0	0.00	103	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	307	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$307	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$307	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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# Report 10 - FY 2013 GOVERNOR RECOMMENDS

## DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ADA ADMINISTRATION</b>								
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	1,103	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	225	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	470	0.00
ACCOUNTANT I	0	0.00	0	0.00	0	0.00	271	0.00
RESEARCH ANAL II	0	0.00	0	0.00	0	0.00	324	0.00
RESEARCH ANAL III	0	0.00	0	0.00	0	0.00	376	0.00
RESEARCH ANAL IV	0	0.00	0	0.00	0	0.00	441	0.00
MANAGEMENT ANALYSIS SPEC I	0	0.00	0	0.00	0	0.00	369	0.00
MANAGEMENT ANALYSIS SPEC II	0	0.00	0	0.00	0	0.00	782	0.00
PROGRAM SPECIALIST II MH	0	0.00	0	0.00	0	0.00	1,478	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	0	0.00	1,024	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	0	0.00	440	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	0	0.00	1,219	0.00
DESIGNATED PRINCIPAL ASST DEPT	0	0.00	0	0.00	0	0.00	206	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	952	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	0	0.00	2,125	0.00
PROJECT SPECIALIST	0	0.00	0	0.00	0	0.00	374	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	0	0.00	487	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	0	0.00	2,766	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	0	0.00	1,369	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	0	0.00	580	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>17,381</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$17,381</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$7,878</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$7,925</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$1,578</b>	<b>0.00</b>

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# Report 10 - FY 2013 GOVERNOR RECOMMENDS

## DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>PREVENTION &amp; EDU SERVS</b>								
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	261	0.00
PROGRAM SPECIALIST II MH	0	0.00	0	0.00	0	0.00	1,024	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	0	0.00	705	0.00
PUBLIC SAFETY MANAGER BAND 1	0	0.00	0	0.00	0	0.00	255	0.00
SPECIAL AGENT (LIQUOR CONTROL)	0	0.00	0	0.00	0	0.00	2,085	0.00
TYPIST	0	0.00	0	0.00	0	0.00	177	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	0	0.00	203	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	0	0.00	61	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>4,771</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$4,771</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$238</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$4,533</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

# Report 10 - FY 2013 GOVERNOR RECOMMENDS

## DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ADA TREATMENT SERVICES</b>								
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	281	0.00
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	289	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	229	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	481	0.00
HOUSING DEVELOPMENT OFCR II	0	0.00	0	0.00	0	0.00	108	0.00
AFFORDABLE HOUSING CNSLT MH	0	0.00	0	0.00	0	0.00	1,074	0.00
LPN II GEN	0	0.00	0	0.00	0	0.00	613	0.00
REGISTERED NURSE	0	0.00	0	0.00	0	0.00	413	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	0	0.00	469	0.00
AREA SUB ABUSE TRTMNT COOR	0	0.00	0	0.00	0	0.00	1,905	0.00
SUBSTANCE ABUSE CNSLR II	0	0.00	0	0.00	0	0.00	1,661	0.00
SUBSTANCE ABUSE CNSLR III	0	0.00	0	0.00	0	0.00	382	0.00
PROGRAM SPECIALIST II MH	0	0.00	0	0.00	0	0.00	1,634	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	0	0.00	1,164	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	0	0.00	633	0.00
MEDICAL ADMINISTRATOR	0	0.00	0	0.00	0	0.00	498	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	0	0.00	708	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	0	0.00	632	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>13,174</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$13,174</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$4,588</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$8,586</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

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# Report 10 - FY 2013 GOVERNOR RECOMMENDS

## DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMPULSIVE GAMBLING FUND								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
MENTAL HEALTH MGR B2	0	0.00	0	0.00	0	0.00	366	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	366	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$366	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$366	0.00

# Report 10 - FY 2013 GOVERNOR RECOMMENDS

## DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SATOP								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	240	0.00
PROGRAM SPECIALIST II MH	0	0.00	0	0.00	0	0.00	1,141	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	0	0.00	543	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	0	0.00	7	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	1,931	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,931	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$187	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$1,744	0.00

# Report 10 - FY 2013 GOVERNOR RECOMMENDS

## DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>CPS ADMIN</b>								
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	307	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	643	0.00
RESEARCH ANAL III	0	0.00	0	0.00	0	0.00	1,306	0.00
STAFF TRAINING & DEV COOR	0	0.00	0	0.00	0	0.00	553	0.00
EXECUTIVE I	0	0.00	0	0.00	0	0.00	306	0.00
MANAGEMENT ANALYSIS SPEC II	0	0.00	0	0.00	0	0.00	376	0.00
PROGRAM SPECIALIST I MH	0	0.00	0	0.00	0	0.00	441	0.00
PROGRAM SPECIALIST II MH	0	0.00	0	0.00	0	0.00	424	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	0	0.00	1,111	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	0	0.00	772	0.00
MENTAL HEALTH MGR B3	0	0.00	0	0.00	0	0.00	655	0.00
DESIGNATED PRINCIPAL ASST DEPT	0	0.00	0	0.00	0	0.00	13	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	0	0.00	915	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	0	0.00	140	0.00
MEDICAL ADMINISTRATOR	0	0.00	0	0.00	0	0.00	708	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	0	0.00	2,069	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	0	0.00	405	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	0	0.00	1,241	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>12,385</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$12,385</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$6,421</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$5,964</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>



# Report 10 - FY 2013 GOVERNOR RECOMMENDS

## DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>CPS FACILITY SUPPORT</b>								
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
REGISTERED NURSE III	0	0.00	0	0.00	0	0.00	428	0.00
DIRECT CARE AIDE	0	0.00	0	0.00	0	0.00	9,122	0.00
LICENSED PRACTICAL NURSE	0	0.00	0	0.00	0	0.00	1,667	0.00
REGISTERED NURSE	0	0.00	0	0.00	0	0.00	19,083	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	30,300	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$30,300</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$30,300	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

# Report 10 - FY 2013 GOVERNOR RECOMMENDS

## DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ADULT COMMUNITY PROGRAM</b>								
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	56	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	32	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	0	0.00	550	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	0	0.00	510	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	0	0.00	344	0.00
TYPIST	0	0.00	0	0.00	0	0.00	116	0.00
MEDICAL ADMINISTRATOR	0	0.00	0	0.00	0	0.00	189	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	0	0.00	428	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>2,225</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$2,225</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$244</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$1,981</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

# Report 10 - FY 2013 GOVERNOR RECOMMENDS

## DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>FORENSIC SUPPORT SERVS (FSS)</b>								
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	194	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	113	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	340	0.00
PSYCHOLOGIST II	0	0.00	0	0.00	0	0.00	644	0.00
CLINICAL SOCIAL WORK SPEC	0	0.00	0	0.00	0	0.00	3,340	0.00
CLIN CASEWORK PRACTITIONER II	0	0.00	0	0.00	0	0.00	1,143	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	0	0.00	759	0.00
TYPIST	0	0.00	0	0.00	0	0.00	117	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>6,650</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$6,650</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$6,612</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$38</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

# Report 10 - FY 2013 GOVERNOR RECOMMENDS

## DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>YOUTH COMMUNITY PROGRAM</b>								
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
MENTAL HEALTH MGR B2	0	0.00	0	0.00	0	0.00	1,225	0.00
DESIGNATED PRINCIPAL ASST DEPT	0	0.00	0	0.00	0	0.00	516	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	0	0.00	344	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	0	0.00	759	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	2,844	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$2,844</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$1,003	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$1,841	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

# Report 10 - FY 2013 GOVERNOR RECOMMENDS

## DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>FULTON STATE HOSPITAL</b>								
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	1,015	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	2,185	0.00
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	280	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	6,416	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	5,391	0.00
STOREKEEPER I	0	0.00	0	0.00	0	0.00	2,124	0.00
STOREKEEPER II	0	0.00	0	0.00	0	0.00	1,048	0.00
SUPPLY MANAGER I	0	0.00	0	0.00	0	0.00	312	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	1,652	0.00
ACCOUNTANT I	0	0.00	0	0.00	0	0.00	854	0.00
ACCOUNTANT II	0	0.00	0	0.00	0	0.00	382	0.00
PERSONNEL ANAL II	0	0.00	0	0.00	0	0.00	761	0.00
RESEARCH ANAL I	0	0.00	0	0.00	0	0.00	592	0.00
RESEARCH ANAL II	0	0.00	0	0.00	0	0.00	318	0.00
RESEARCH ANAL III	0	0.00	0	0.00	0	0.00	369	0.00
TRAINING TECH II	0	0.00	0	0.00	0	0.00	1,414	0.00
TRAINING TECH III	0	0.00	0	0.00	0	0.00	553	0.00
EXECUTIVE I	0	0.00	0	0.00	0	0.00	630	0.00
HOSPITAL MANAGEMENT ASST	0	0.00	0	0.00	0	0.00	530	0.00
MANAGEMENT ANALYSIS SPEC I	0	0.00	0	0.00	0	0.00	348	0.00
HEALTH INFORMATION TECH II	0	0.00	0	0.00	0	0.00	342	0.00
HEALTH INFORMATION ADMIN I	0	0.00	0	0.00	0	0.00	405	0.00
HEALTH INFORMATION ADMIN II	0	0.00	0	0.00	0	0.00	489	0.00
REIMBURSEMENT OFFICER I	0	0.00	0	0.00	0	0.00	516	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	266	0.00
SECURITY OFCR I	0	0.00	0	0.00	0	0.00	1,624	0.00
SECURITY OFCR III	0	0.00	0	0.00	0	0.00	342	0.00
CUSTODIAL WORKER I	0	0.00	0	0.00	0	0.00	8,437	0.00
CUSTODIAL WORKER II	0	0.00	0	0.00	0	0.00	1,662	0.00
CUSTODIAL WORK SPV	0	0.00	0	0.00	0	0.00	1,192	0.00
HOUSEKEEPER I	0	0.00	0	0.00	0	0.00	254	0.00
HOUSEKEEPER II	0	0.00	0	0.00	0	0.00	405	0.00

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# Report 10 - FY 2013 GOVERNOR RECOMMENDS

## DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FULTON STATE HOSPITAL								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
COOK I	0	0.00	0	0.00	0	0.00	766	0.00
COOK II	0	0.00	0	0.00	0	0.00	1,667	0.00
COOK III	0	0.00	0	0.00	0	0.00	737	0.00
FOOD SERVICE MGR I	0	0.00	0	0.00	0	0.00	262	0.00
FOOD SERVICE MGR II	0	0.00	0	0.00	0	0.00	306	0.00
DINING ROOM SPV	0	0.00	0	0.00	0	0.00	449	0.00
FOOD SERVICE HELPER I	0	0.00	0	0.00	0	0.00	6,088	0.00
FOOD SERVICE HELPER II	0	0.00	0	0.00	0	0.00	656	0.00
DIETITIAN I	0	0.00	0	0.00	0	0.00	348	0.00
DIETITIAN II	0	0.00	0	0.00	0	0.00	826	0.00
DIETITIAN III	0	0.00	0	0.00	0	0.00	441	0.00
DIETARY SERVICES COOR MH	0	0.00	0	0.00	0	0.00	541	0.00
LIBRARIAN II	0	0.00	0	0.00	0	0.00	330	0.00
SPECIAL EDUC TEACHER III	0	0.00	0	0.00	0	0.00	2,047	0.00
CERT DENTAL ASST	0	0.00	0	0.00	0	0.00	280	0.00
DENTIST III	0	0.00	0	0.00	0	0.00	523	0.00
SR PSYCHIATRIST	0	0.00	0	0.00	0	0.00	3,669	0.00
MEDICAL SPEC I	0	0.00	0	0.00	0	0.00	668	0.00
MEDICAL SPEC II	0	0.00	0	0.00	0	0.00	3,429	0.00
MEDICAL DIR	0	0.00	0	0.00	0	0.00	2,189	0.00
SECURITY AIDE I PSY	0	0.00	0	0.00	0	0.00	80,158	0.00
SECURITY AIDE II PSY	0	0.00	0	0.00	0	0.00	24,065	0.00
SECURITY AIDE III PSY	0	0.00	0	0.00	0	0.00	3,033	0.00
LPN II GEN	0	0.00	0	0.00	0	0.00	9,475	0.00
LPN III GEN	0	0.00	0	0.00	0	0.00	657	0.00
REGISTERED NURSE I	0	0.00	0	0.00	0	0.00	371	0.00
REGISTERED NURSE	0	0.00	0	0.00	0	0.00	2,226	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	0	0.00	21,259	0.00
REGISTERED NURSE - CLIN OPERS	0	0.00	0	0.00	0	0.00	2,033	0.00
REGISTERED NURSE SUPERVISOR	0	0.00	0	0.00	0	0.00	5,565	0.00
PSYCHOLOGIST I	0	0.00	0	0.00	0	0.00	5,537	0.00
PSYCHOLOGIST II	0	0.00	0	0.00	0	0.00	1,858	0.00

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# Report 10 - FY 2013 GOVERNOR RECOMMENDS

## DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>FULTON STATE HOSPITAL</b>								
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
ACTIVITY AIDE II	0	0.00	0	0.00	0	0.00	2,592	0.00
OCCUPATIONAL THER II	0	0.00	0	0.00	0	0.00	1,659	0.00
ACTIVITY THERAPY COOR	0	0.00	0	0.00	0	0.00	589	0.00
WORK THERAPY SPECIALIST II	0	0.00	0	0.00	0	0.00	557	0.00
WORKSHOP SPV II	0	0.00	0	0.00	0	0.00	544	0.00
LICENSED BEHAVIOR ANALYST	0	0.00	0	0.00	0	0.00	553	0.00
MUSIC THER II	0	0.00	0	0.00	0	0.00	1,295	0.00
MUSIC THER III	0	0.00	0	0.00	0	0.00	362	0.00
RECREATIONAL THER I	0	0.00	0	0.00	0	0.00	301	0.00
RECREATIONAL THER II	0	0.00	0	0.00	0	0.00	2,879	0.00
RECREATIONAL THER III	0	0.00	0	0.00	0	0.00	422	0.00
SUBSTANCE ABUSE CNSLR II	0	0.00	0	0.00	0	0.00	577	0.00
BEHAVIORAL TECHNICIAN	0	0.00	0	0.00	0	0.00	2,615	0.00
BEHAVIORAL TECHNICIAN SUPV	0	0.00	0	0.00	0	0.00	848	0.00
PROGRAM SPECIALIST II MH	0	0.00	0	0.00	0	0.00	422	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	0	0.00	397	0.00
LICENSED CLINICAL SOCIAL WKR	0	0.00	0	0.00	0	0.00	6,798	0.00
CLIN CASEWORK PRACTITIONER I	0	0.00	0	0.00	0	0.00	936	0.00
CLIN CASEWORK PRACTITIONER II	0	0.00	0	0.00	0	0.00	1,340	0.00
CLINICAL SOCIAL WORK SPV	0	0.00	0	0.00	0	0.00	2,338	0.00
INVESTIGATOR I	0	0.00	0	0.00	0	0.00	330	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	0	0.00	276	0.00
MOTOR VEHICLE DRIVER	0	0.00	0	0.00	0	0.00	2,610	0.00
LOCKSMITH	0	0.00	0	0.00	0	0.00	558	0.00
MOTOR VEHICLE MECHANIC	0	0.00	0	0.00	0	0.00	587	0.00
FIRE & SAFETY SPEC	0	0.00	0	0.00	0	0.00	362	0.00
COSMETOLOGIST	0	0.00	0	0.00	0	0.00	465	0.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	0	0.00	520	0.00
FISCAL & ADMINISTRATIVE MGR B3	0	0.00	0	0.00	0	0.00	690	0.00
HUMAN RESOURCES MGR B2	0	0.00	0	0.00	0	0.00	594	0.00
NUTRITION/DIETARY SVCS MGR B1	0	0.00	0	0.00	0	0.00	520	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	0	0.00	1,685	0.00

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# Report 10 - FY 2013 GOVERNOR RECOMMENDS

## DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>FULTON STATE HOSPITAL</b>								
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
MENTAL HEALTH MGR B2	0	0.00	0	0.00	0	0.00	2,767	0.00
MENTAL HEALTH MGR B3	0	0.00	0	0.00	0	0.00	1,389	0.00
REGISTERED NURSE MANAGER B2	0	0.00	0	0.00	0	0.00	1,230	0.00
INSTITUTION SUPERINTENDENT	0	0.00	0	0.00	0	0.00	789	0.00
PASTORAL COUNSELOR	0	0.00	0	0.00	0	0.00	906	0.00
STUDENT INTERN	0	0.00	0	0.00	0	0.00	403	0.00
STUDENT WORKER	0	0.00	0	0.00	0	0.00	156	0.00
CLIENT/PATIENT WORKER	0	0.00	0	0.00	0	0.00	2,662	0.00
CLERK	0	0.00	0	0.00	0	0.00	147	0.00
TYPIST	0	0.00	0	0.00	0	0.00	240	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	0	0.00	1,298	0.00
TEACHER	0	0.00	0	0.00	0	0.00	106	0.00
MEDICAL EXTERN	0	0.00	0	0.00	0	0.00	363	0.00
STAFF PHYSICIAN SPECIALIST	0	0.00	0	0.00	0	0.00	16,827	0.00
CONSULTING PHYSICIAN	0	0.00	0	0.00	0	0.00	263	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	0	0.00	833	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	0	0.00	707	0.00
THERAPY AIDE	0	0.00	0	0.00	0	0.00	40	0.00
PODIATRIST	0	0.00	0	0.00	0	0.00	159	0.00
MAINTENANCE WORKER	0	0.00	0	0.00	0	0.00	84	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	294,157	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$294,157</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$285,927	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$8,230	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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# Report 10 - FY 2013 GOVERNOR RECOMMENDS

## DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FULTON ST HOSP OVERTIME								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
OTHER	0	0.00	0	0.00	0	0.00	11,682	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	11,682	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$11,682	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$11,682	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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# Report 10 - FY 2013 GOVERNOR RECOMMENDS

## DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>FULTON-SORTS</b>								
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	404	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	240	0.00
CUSTODIAL WORKER I	0	0.00	0	0.00	0	0.00	328	0.00
FOOD SERVICE HELPER I	0	0.00	0	0.00	0	0.00	149	0.00
FOOD SERVICE HELPER II	0	0.00	0	0.00	0	0.00	190	0.00
SPECIAL EDUC TEACHER III	0	0.00	0	0.00	0	0.00	85	0.00
SECURITY AIDE I PSY	0	0.00	0	0.00	0	0.00	9,982	0.00
SECURITY AIDE II PSY	0	0.00	0	0.00	0	0.00	2,518	0.00
LPN II GEN	0	0.00	0	0.00	0	0.00	1,440	0.00
REGISTERED NURSE	0	0.00	0	0.00	0	0.00	838	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	0	0.00	5,264	0.00
REGISTERED NURSE SUPERVISOR	0	0.00	0	0.00	0	0.00	498	0.00
PSYCHOLOGIST I	0	0.00	0	0.00	0	0.00	1,490	0.00
PSYCHOLOGIST II	0	0.00	0	0.00	0	0.00	489	0.00
ACTIVITY AIDE II	0	0.00	0	0.00	0	0.00	505	0.00
RECREATIONAL THER I	0	0.00	0	0.00	0	0.00	237	0.00
SUBSTANCE ABUSE CNSLR II	0	0.00	0	0.00	0	0.00	77	0.00
LICENSED CLINICAL SOCIAL WKR	0	0.00	0	0.00	0	0.00	1,161	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	0	0.00	530	0.00
CLIENT/PATIENT WORKER	0	0.00	0	0.00	0	0.00	12	0.00
STAFF PHYSICIAN	0	0.00	0	0.00	0	0.00	412	0.00
STAFF PHYSICIAN SPECIALIST	0	0.00	0	0.00	0	0.00	1,488	0.00
OTHER	0	0.00	0	0.00	0	0.00	548	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	28,885	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$28,885	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$28,885	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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# Report 10 - FY 2013 GOVERNOR RECOMMENDS

## DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>NORTHWEST MO PSY REHAB CENTER</b>								
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	1,240	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	576	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	1,102	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	1,549	0.00
STORES CLERK	0	0.00	0	0.00	0	0.00	229	0.00
STOREKEEPER I	0	0.00	0	0.00	0	0.00	222	0.00
STOREKEEPER II	0	0.00	0	0.00	0	0.00	246	0.00
SUPPLY MANAGER II	0	0.00	0	0.00	0	0.00	324	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	861	0.00
ACCOUNTANT I	0	0.00	0	0.00	0	0.00	842	0.00
ACCOUNTANT II	0	0.00	0	0.00	0	0.00	422	0.00
PERSONNEL OFCR I	0	0.00	0	0.00	0	0.00	413	0.00
RESEARCH ANAL I	0	0.00	0	0.00	0	0.00	271	0.00
EXECUTIVE I	0	0.00	0	0.00	0	0.00	342	0.00
HEALTH INFORMATION TECH I	0	0.00	0	0.00	0	0.00	740	0.00
HEALTH INFORMATION ADMIN II	0	0.00	0	0.00	0	0.00	342	0.00
REIMBURSEMENT OFFICER I	0	0.00	0	0.00	0	0.00	336	0.00
REIMBURSEMENT OFFICER II	0	0.00	0	0.00	0	0.00	318	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	286	0.00
SECURITY OFCR I	0	0.00	0	0.00	0	0.00	2,532	0.00
SECURITY OFCR II	0	0.00	0	0.00	0	0.00	713	0.00
CH SECURITY OFCR	0	0.00	0	0.00	0	0.00	342	0.00
CUSTODIAL WORKER I	0	0.00	0	0.00	0	0.00	1,030	0.00
CUSTODIAL WORK SPV	0	0.00	0	0.00	0	0.00	240	0.00
LAUNDRY WORKER II	0	0.00	0	0.00	0	0.00	416	0.00
COOK I	0	0.00	0	0.00	0	0.00	594	0.00
COOK II	0	0.00	0	0.00	0	0.00	641	0.00
COOK III	0	0.00	0	0.00	0	0.00	266	0.00
FOOD SERVICE HELPER I	0	0.00	0	0.00	0	0.00	806	0.00
FOOD SERVICE HELPER II	0	0.00	0	0.00	0	0.00	193	0.00
DIETITIAN III	0	0.00	0	0.00	0	0.00	489	0.00
VOCATIONAL TEACHER III	0	0.00	0	0.00	0	0.00	376	0.00

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# Report 10 - FY 2013 GOVERNOR RECOMMENDS

## DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>NORTHWEST MO PSY REHAB CENTER</b>								
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
SR PSYCHIATRIST	0	0.00	0	0.00	0	0.00	1,591	0.00
PSYCHIATRIC TECHNICIAN I	0	0.00	0	0.00	0	0.00	17,399	0.00
PSYCHIATRIC TECHNICIAN II	0	0.00	0	0.00	0	0.00	3,889	0.00
LPN II GEN	0	0.00	0	0.00	0	0.00	5,058	0.00
REGISTERED NURSE	0	0.00	0	0.00	0	0.00	6,611	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	0	0.00	8,675	0.00
REGISTERED NURSE - CLIN OPERS	0	0.00	0	0.00	0	0.00	1,095	0.00
REGISTERED NURSE SUPERVISOR	0	0.00	0	0.00	0	0.00	3,347	0.00
PSYCHOLOGIST I	0	0.00	0	0.00	0	0.00	1,663	0.00
PSYCHOLOGIST II	0	0.00	0	0.00	0	0.00	656	0.00
ACTIVITY AIDE I	0	0.00	0	0.00	0	0.00	570	0.00
ACTIVITY AIDE II	0	0.00	0	0.00	0	0.00	261	0.00
ACTIVITY AIDE III	0	0.00	0	0.00	0	0.00	493	0.00
ACTIVITY THERAPY COOR	0	0.00	0	0.00	0	0.00	553	0.00
WORK THERAPY SPECIALIST I	0	0.00	0	0.00	0	0.00	658	0.00
RECREATIONAL THER I	0	0.00	0	0.00	0	0.00	1,473	0.00
RECREATIONAL THER II	0	0.00	0	0.00	0	0.00	666	0.00
RECREATIONAL THER III	0	0.00	0	0.00	0	0.00	369	0.00
UNIT PROGRAM SPV MH	0	0.00	0	0.00	0	0.00	1,265	0.00
STAFF DEVELOPMENT OFCR MH	0	0.00	0	0.00	0	0.00	450	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	0	0.00	441	0.00
LICENSED CLINICAL SOCIAL WKR	0	0.00	0	0.00	0	0.00	4,490	0.00
LABORER I	0	0.00	0	0.00	0	0.00	218	0.00
MOTOR VEHICLE DRIVER	0	0.00	0	0.00	0	0.00	426	0.00
COSMETOLOGIST	0	0.00	0	0.00	0	0.00	138	0.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	0	0.00	282	0.00
FISCAL & ADMINISTRATIVE MGR B3	0	0.00	0	0.00	0	0.00	345	0.00
HUMAN RESOURCES MGR B2	0	0.00	0	0.00	0	0.00	297	0.00
NUTRITION/DIETARY SVCS MGR B1	0	0.00	0	0.00	0	0.00	516	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	0	0.00	1,055	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	0	0.00	1,309	0.00
REGISTERED NURSE MANAGER B2	0	0.00	0	0.00	0	0.00	602	0.00

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# Report 10 - FY 2013 GOVERNOR RECOMMENDS

## DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>NORTHWEST MO PSY REHAB CENTER</b>								
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
REGISTERED NURSE MANAGER B3	0	0.00	0	0.00	0	0.00	720	0.00
INSTITUTION SUPERINTENDENT	0	0.00	0	0.00	0	0.00	753	0.00
PASTORAL COUNSELOR	0	0.00	0	0.00	0	0.00	828	0.00
STAFF PHYSICIAN	0	0.00	0	0.00	0	0.00	502	0.00
STAFF PHYSICIAN SPECIALIST	0	0.00	0	0.00	0	0.00	4,908	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	0	0.00	416	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	0	0.00	352	0.00
THERAPY CONSULTANT	0	0.00	0	0.00	0	0.00	243	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>94,882</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$94,882</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$89,590</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$5,292</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

# Report 10 - FY 2013 GOVERNOR RECOMMENDS

## DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NW MO PSY REHAB OVERTIME								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
OTHER	0	0.00	0	0.00	0	0.00	1,579	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	1,579	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,579	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$1,477	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$102	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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# Report 10 - FY 2013 GOVERNOR RECOMMENDS

## DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ST LOUIS PSYCHIATRIC REHAB CT								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	208	0.00
SR OFC SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	498	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	276	0.00
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	566	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	3,989	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	2,343	0.00
PRINTING/MAIL TECHNICIAN II	0	0.00	0	0.00	0	0.00	233	0.00
STORES CLERK	0	0.00	0	0.00	0	0.00	208	0.00
STOREKEEPER I	0	0.00	0	0.00	0	0.00	506	0.00
STOREKEEPER II	0	0.00	0	0.00	0	0.00	281	0.00
SUPPLY MANAGER I	0	0.00	0	0.00	0	0.00	342	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	2,674	0.00
ACCOUNTANT I	0	0.00	0	0.00	0	0.00	960	0.00
ACCOUNTANT II	0	0.00	0	0.00	0	0.00	422	0.00
HUMAN RELATIONS OFCR I	0	0.00	0	0.00	0	0.00	369	0.00
PERSONNEL ANAL II	0	0.00	0	0.00	0	0.00	355	0.00
RESEARCH ANAL II	0	0.00	0	0.00	0	0.00	369	0.00
TRAINING TECH II	0	0.00	0	0.00	0	0.00	723	0.00
EXECUTIVE I	0	0.00	0	0.00	0	0.00	355	0.00
SPV OF VOLUNTEER SERVICES	0	0.00	0	0.00	0	0.00	243	0.00
HEALTH INFORMATION ADMIN I	0	0.00	0	0.00	0	0.00	328	0.00
HEALTH INFORMATION ADMIN II	0	0.00	0	0.00	0	0.00	441	0.00
REIMBURSEMENT OFFICER I	0	0.00	0	0.00	0	0.00	567	0.00
REIMBURSEMENT OFFICER III	0	0.00	0	0.00	0	0.00	362	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	276	0.00
SECURITY OFCR I	0	0.00	0	0.00	0	0.00	3,691	0.00
SECURITY OFCR II	0	0.00	0	0.00	0	0.00	762	0.00
CH SECURITY OFCR	0	0.00	0	0.00	0	0.00	382	0.00
CUSTODIAL WORKER I	0	0.00	0	0.00	0	0.00	3,951	0.00
CUSTODIAL WORK SPV	0	0.00	0	0.00	0	0.00	617	0.00
HOUSEKEEPER II	0	0.00	0	0.00	0	0.00	376	0.00
COOK I	0	0.00	0	0.00	0	0.00	413	0.00

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# Report 10 - FY 2013 GOVERNOR RECOMMENDS

## DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ST LOUIS PSYCHIATRIC REHAB CT</b>								
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
COOK II	0	0.00	0	0.00	0	0.00	663	0.00
COOK III	0	0.00	0	0.00	0	0.00	291	0.00
FOOD SERVICE MGR I	0	0.00	0	0.00	0	0.00	355	0.00
DINING ROOM SPV	0	0.00	0	0.00	0	0.00	262	0.00
FOOD SERVICE HELPER I	0	0.00	0	0.00	0	0.00	2,463	0.00
FOOD SERVICE HELPER II	0	0.00	0	0.00	0	0.00	417	0.00
DIETITIAN II	0	0.00	0	0.00	0	0.00	566	0.00
DIETITIAN III	0	0.00	0	0.00	0	0.00	422	0.00
LIBRARIAN I	0	0.00	0	0.00	0	0.00	213	0.00
SPECIAL EDUC TEACHER III	0	0.00	0	0.00	0	0.00	433	0.00
DENTAL HYGIENIST	0	0.00	0	0.00	0	0.00	369	0.00
DENTIST III	0	0.00	0	0.00	0	0.00	852	0.00
PHYSICIAN	0	0.00	0	0.00	0	0.00	1,043	0.00
PSYCHIATRIC TECHNICIAN I	0	0.00	0	0.00	0	0.00	38,236	0.00
PSYCHIATRIC TECHNICIAN II	0	0.00	0	0.00	0	0.00	5,243	0.00
LPN II GEN	0	0.00	0	0.00	0	0.00	5,963	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	0	0.00	14,168	0.00
REGISTERED NURSE - CLIN OPERS	0	0.00	0	0.00	0	0.00	1,130	0.00
REGISTERED NURSE SUPERVISOR	0	0.00	0	0.00	0	0.00	4,042	0.00
PSYCHOLOGIST I	0	0.00	0	0.00	0	0.00	3,676	0.00
VOCATIONAL REHAB SPEC II	0	0.00	0	0.00	0	0.00	760	0.00
ACTIVITY AIDE II	0	0.00	0	0.00	0	0.00	225	0.00
ACTIVITY AIDE III	0	0.00	0	0.00	0	0.00	253	0.00
WORK THERAPY SPECIALIST II	0	0.00	0	0.00	0	0.00	281	0.00
WORKSHOP SPV I	0	0.00	0	0.00	0	0.00	687	0.00
WORKSHOP SPV II	0	0.00	0	0.00	0	0.00	253	0.00
LICENSED PROFESSIONAL CNSLR I	0	0.00	0	0.00	0	0.00	723	0.00
WORKSHOP PROGRAM COOR	0	0.00	0	0.00	0	0.00	348	0.00
RECREATIONAL THER I	0	0.00	0	0.00	0	0.00	2,081	0.00
RECREATIONAL THER II	0	0.00	0	0.00	0	0.00	675	0.00
RECREATIONAL THER III	0	0.00	0	0.00	0	0.00	390	0.00
BEHAVIORAL TECHNICIAN	0	0.00	0	0.00	0	0.00	868	0.00

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# Report 10 - FY 2013 GOVERNOR RECOMMENDS

## DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ST LOUIS PSYCHIATRIC REHAB CT</b>								
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
PROGRAM SPECIALIST II MH	0	0.00	0	0.00	0	0.00	1,177	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	0	0.00	397	0.00
LICENSED CLINICAL SOCIAL WKR	0	0.00	0	0.00	0	0.00	5,732	0.00
CLIN CASEWORK PRACTITIONER II	0	0.00	0	0.00	0	0.00	827	0.00
CLINICAL SOCIAL WORK SPV	0	0.00	0	0.00	0	0.00	459	0.00
LABORER II	0	0.00	0	0.00	0	0.00	218	0.00
MOTOR VEHICLE DRIVER	0	0.00	0	0.00	0	0.00	694	0.00
LOCKSMITH	0	0.00	0	0.00	0	0.00	324	0.00
COSMETOLOGIST	0	0.00	0	0.00	0	0.00	244	0.00
FISCAL & ADMINISTRATIVE MGR B3	0	0.00	0	0.00	0	0.00	349	0.00
HUMAN RESOURCES MGR B2	0	0.00	0	0.00	0	0.00	298	0.00
NUTRITION/DIETARY SVCS MGR B1	0	0.00	0	0.00	0	0.00	498	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	0	0.00	1,960	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	0	0.00	3,444	0.00
MENTAL HEALTH MGR B3	0	0.00	0	0.00	0	0.00	1,365	0.00
INSTITUTION SUPERINTENDENT	0	0.00	0	0.00	0	0.00	740	0.00
PASTORAL COUNSELOR	0	0.00	0	0.00	0	0.00	375	0.00
CLIENT/PATIENT WORKER	0	0.00	0	0.00	0	0.00	1,540	0.00
CLERK	0	0.00	0	0.00	0	0.00	303	0.00
MISCELLANEOUS TECHNICAL	0	0.00	0	0.00	0	0.00	165	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	0	0.00	147	0.00
STAFF PHYSICIAN SPECIALIST	0	0.00	0	0.00	0	0.00	9,880	0.00
MEDICAL ADMINISTRATOR	0	0.00	0	0.00	0	0.00	1,810	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	0	0.00	416	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	0	0.00	761	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	0	0.00	362	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>150,922</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$150,922</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$148,163</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$2,759</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

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# Report 10 - FY 2013 GOVERNOR RECOMMENDS

## DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STL PSY REHAB OVERTIME								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
OTHER	0	0.00	0	0.00	0	0.00	2,565	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	2,565	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$2,565	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$2,557	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$8	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

# Report 10 - FY 2013 GOVERNOR RECOMMENDS

## DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SOUTHWEST MO PSY REHAB CENTER</b>								
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	306	0.00
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	519	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	439	0.00
STOREKEEPER I	0	0.00	0	0.00	0	0.00	225	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	676	0.00
ACCOUNTANT I	0	0.00	0	0.00	0	0.00	330	0.00
ACCOUNTANT II	0	0.00	0	0.00	0	0.00	362	0.00
PERSONNEL OFCR I	0	0.00	0	0.00	0	0.00	441	0.00
TRAINING TECH I	0	0.00	0	0.00	0	0.00	318	0.00
HEALTH INFORMATION ADMIN I	0	0.00	0	0.00	0	0.00	355	0.00
REIMBURSEMENT OFFICER I	0	0.00	0	0.00	0	0.00	262	0.00
CUSTODIAL WORKER I	0	0.00	0	0.00	0	0.00	205	0.00
COOK II	0	0.00	0	0.00	0	0.00	416	0.00
COOK III	0	0.00	0	0.00	0	0.00	248	0.00
FOOD SERVICE HELPER I	0	0.00	0	0.00	0	0.00	357	0.00
DIETITIAN II	0	0.00	0	0.00	0	0.00	147	0.00
PSYCHIATRIC TECHNICIAN I	0	0.00	0	0.00	0	0.00	4,599	0.00
PSYCHIATRIC TECHNICIAN II	0	0.00	0	0.00	0	0.00	1,342	0.00
LPN II GEN	0	0.00	0	0.00	0	0.00	591	0.00
HLTH CARE PRACTNR(APRN)(PA)	0	0.00	0	0.00	0	0.00	904	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	0	0.00	1,701	0.00
REGISTERED NURSE SUPERVISOR	0	0.00	0	0.00	0	0.00	1,572	0.00
ACTIVITY AIDE I	0	0.00	0	0.00	0	0.00	768	0.00
RECREATIONAL THER II	0	0.00	0	0.00	0	0.00	336	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	0	0.00	796	0.00
CLINICAL CASEWORK ASST II	0	0.00	0	0.00	0	0.00	276	0.00
LICENSED CLINICAL SOCIAL WKR	0	0.00	0	0.00	0	0.00	432	0.00
CLIN CASEWORK PRACTITIONER II	0	0.00	0	0.00	0	0.00	382	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	0	0.00	696	0.00
PROGRAM SPECIALIST	0	0.00	0	0.00	0	0.00	73	0.00
CLIENT/PATIENT WORKER	0	0.00	0	0.00	0	0.00	120	0.00
OFFICE WORKER MISCELLANEOUS	0	0.00	0	0.00	0	0.00	43	0.00

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# Report 10 - FY 2013 GOVERNOR RECOMMENDS

## DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SOUTHWEST MO PSY REHAB CENTER</b>								
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	0	0.00	159	0.00
DOMESTIC SERVICE WORKER	0	0.00	0	0.00	0	0.00	151	0.00
STAFF PHYSICIAN SPECIALIST	0	0.00	0	0.00	0	0.00	1,867	0.00
LABORER	0	0.00	0	0.00	0	0.00	138	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>22,552</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$22,552</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$21,020</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$1,532</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

# Report 10 - FY 2013 GOVERNOR RECOMMENDS

## DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SW MO PYS REHAB OVERTIME								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
OTHER	0	0.00	0	0.00	0	0.00	137	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	137	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$137	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$137	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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# Report 10 - FY 2013 GOVERNOR RECOMMENDS

## DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>METRO ST LOUIS PSYCH CENTER</b>								
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	246	0.00
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	813	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	1,241	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	2,288	0.00
PRINTING/MAIL TECHNICIAN III	0	0.00	0	0.00	0	0.00	336	0.00
STOREKEEPER II	0	0.00	0	0.00	0	0.00	246	0.00
SUPPLY MANAGER I	0	0.00	0	0.00	0	0.00	362	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	1,440	0.00
ACCOUNTANT I	0	0.00	0	0.00	0	0.00	312	0.00
ACCOUNTANT II	0	0.00	0	0.00	0	0.00	405	0.00
PERSONNEL ANAL II	0	0.00	0	0.00	0	0.00	342	0.00
HOSPITAL MANAGEMENT ASST	0	0.00	0	0.00	0	0.00	565	0.00
HEALTH INFORMATION TECH II	0	0.00	0	0.00	0	0.00	330	0.00
HEALTH INFORMATION ADMIN II	0	0.00	0	0.00	0	0.00	477	0.00
REIMBURSEMENT OFFICER I	0	0.00	0	0.00	0	0.00	266	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	291	0.00
SECURITY OFCR I	0	0.00	0	0.00	0	0.00	2,249	0.00
SECURITY OFCR II	0	0.00	0	0.00	0	0.00	725	0.00
CUSTODIAL WORKER I	0	0.00	0	0.00	0	0.00	1,826	0.00
CUSTODIAL WORKER II	0	0.00	0	0.00	0	0.00	179	0.00
HOUSEKEEPER I	0	0.00	0	0.00	0	0.00	246	0.00
COOK I	0	0.00	0	0.00	0	0.00	185	0.00
COOK II	0	0.00	0	0.00	0	0.00	680	0.00
COOK III	0	0.00	0	0.00	0	0.00	281	0.00
DINING ROOM SPV	0	0.00	0	0.00	0	0.00	229	0.00
FOOD SERVICE HELPER I	0	0.00	0	0.00	0	0.00	1,075	0.00
FOOD SERVICE HELPER II	0	0.00	0	0.00	0	0.00	383	0.00
DIETITIAN II	0	0.00	0	0.00	0	0.00	397	0.00
MEDICAL SPEC II	0	0.00	0	0.00	0	0.00	1,217	0.00
PSYCHIATRIC TECHNICIAN I	0	0.00	0	0.00	0	0.00	6,515	0.00
PSYCHIATRIC TECHNICIAN II	0	0.00	0	0.00	0	0.00	1,313	0.00
LPN I GEN	0	0.00	0	0.00	0	0.00	148	0.00

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# Report 10 - FY 2013 GOVERNOR RECOMMENDS

## DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>METRO ST LOUIS PSYCH CENTER</b>								
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
LPN II GEN	0	0.00	0	0.00	0	0.00	1,611	0.00
REGISTERED NURSE III	0	0.00	0	0.00	0	0.00	393	0.00
REGISTERED NURSE	0	0.00	0	0.00	0	0.00	382	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	0	0.00	6,022	0.00
REGISTERED NURSE - CLIN OPERS	0	0.00	0	0.00	0	0.00	1,539	0.00
REGISTERED NURSE SUPERVISOR	0	0.00	0	0.00	0	0.00	567	0.00
PSYCHOLOGIST I	0	0.00	0	0.00	0	0.00	3,278	0.00
ACTIVITY AIDE II	0	0.00	0	0.00	0	0.00	1,264	0.00
OCCUPATIONAL THERAPY ASST	0	0.00	0	0.00	0	0.00	538	0.00
OCCUPATIONAL THER I	0	0.00	0	0.00	0	0.00	441	0.00
MUSIC THER I	0	0.00	0	0.00	0	0.00	670	0.00
RECREATIONAL THER II	0	0.00	0	0.00	0	0.00	382	0.00
RECREATIONAL THER III	0	0.00	0	0.00	0	0.00	422	0.00
STAFF DEVELOPMENT OFCR MH	0	0.00	0	0.00	0	0.00	450	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	0	0.00	342	0.00
LICENSED CLINICAL SOCIAL WKR	0	0.00	0	0.00	0	0.00	1,613	0.00
LABORER II	0	0.00	0	0.00	0	0.00	403	0.00
MOTOR VEHICLE DRIVER	0	0.00	0	0.00	0	0.00	233	0.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	0	0.00	577	0.00
FISCAL & ADMINISTRATIVE MGR B3	0	0.00	0	0.00	0	0.00	346	0.00
HUMAN RESOURCES MGR B2	0	0.00	0	0.00	0	0.00	296	0.00
NUTRITION/DIETARY SVCS MGR B1	0	0.00	0	0.00	0	0.00	498	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	0	0.00	1,130	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	0	0.00	794	0.00
MENTAL HEALTH MGR B3	0	0.00	0	0.00	0	0.00	1,361	0.00
INSTITUTION SUPERINTENDENT	0	0.00	0	0.00	0	0.00	740	0.00
PASTORAL COUNSELOR	0	0.00	0	0.00	0	0.00	230	0.00
TYPIST	0	0.00	0	0.00	0	0.00	109	0.00
OFFICE WORKER MISCELLANEOUS	0	0.00	0	0.00	0	0.00	257	0.00
DATA PROCESSOR TECHNICAL	0	0.00	0	0.00	0	0.00	130	0.00
STAFF PHYSICIAN SPECIALIST	0	0.00	0	0.00	0	0.00	3,839	0.00
MEDICAL ADMINISTRATOR	0	0.00	0	0.00	0	0.00	210	0.00

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# Report 10 - FY 2013 GOVERNOR RECOMMENDS

## DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>METRO ST LOUIS PSYCH CENTER</b>								
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	0	0.00	416	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	0	0.00	355	0.00
SECURITY GUARD	0	0.00	0	0.00	0	0.00	224	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>59,670</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$59,670</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$57,015	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$2,655	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00



# Report 10 - FY 2013 GOVERNOR RECOMMENDS

## DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
METRO STL PSY OVERTIME								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
OTHER	0	0.00	0	0.00	0	0.00	162	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	162	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$162	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$152	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$10	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

# Report 10 - FY 2013 GOVERNOR RECOMMENDS

## DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SEMO MHC-SORTS</b>								
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	500	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	2,301	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	1,703	0.00
STORES CLERK	0	0.00	0	0.00	0	0.00	193	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	226	0.00
ACCOUNTANT I	0	0.00	0	0.00	0	0.00	136	0.00
PERSONNEL OFCR I	0	0.00	0	0.00	0	0.00	398	0.00
TRAINING TECH II	0	0.00	0	0.00	0	0.00	382	0.00
EXECUTIVE I	0	0.00	0	0.00	0	0.00	275	0.00
HEALTH INFORMATION TECH II	0	0.00	0	0.00	0	0.00	340	0.00
REIMBURSEMENT OFFICER I	0	0.00	0	0.00	0	0.00	268	0.00
CUSTODIAL WORKER I	0	0.00	0	0.00	0	0.00	1,467	0.00
CUSTODIAL WORK SPV	0	0.00	0	0.00	0	0.00	225	0.00
COOK I	0	0.00	0	0.00	0	0.00	869	0.00
COOK II	0	0.00	0	0.00	0	0.00	214	0.00
DINING ROOM SPV	0	0.00	0	0.00	0	0.00	220	0.00
FOOD SERVICE HELPER I	0	0.00	0	0.00	0	0.00	3,562	0.00
FOOD SERVICE HELPER II	0	0.00	0	0.00	0	0.00	605	0.00
DIETITIAN II	0	0.00	0	0.00	0	0.00	398	0.00
ACADEMIC TEACHER III	0	0.00	0	0.00	0	0.00	330	0.00
DENTAL ASST	0	0.00	0	0.00	0	0.00	120	0.00
PHYSICIAN	0	0.00	0	0.00	0	0.00	1,004	0.00
SECURITY AIDE I PSY	0	0.00	0	0.00	0	0.00	36,770	0.00
SECURITY AIDE II PSY	0	0.00	0	0.00	0	0.00	10,302	0.00
SECURITY AIDE III PSY	0	0.00	0	0.00	0	0.00	671	0.00
REGISTERED NURSE I	0	0.00	0	0.00	0	0.00	2,264	0.00
HLTH CARE PRACTNR(APRN)(PA)	0	0.00	0	0.00	0	0.00	1,313	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	0	0.00	11,203	0.00
REGISTERED NURSE - CLIN OPERS	0	0.00	0	0.00	0	0.00	2,521	0.00
PSYCHOLOGIST I	0	0.00	0	0.00	0	0.00	3,328	0.00
PSYCHOLOGIST II	0	0.00	0	0.00	0	0.00	1,227	0.00
ACTIVITY AIDE I	0	0.00	0	0.00	0	0.00	202	0.00

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# Report 10 - FY 2013 GOVERNOR RECOMMENDS

## DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SEMO MHC-SORTS</b>								
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
ACTIVITY AIDE II	0	0.00	0	0.00	0	0.00	1,282	0.00
ACTIVITY AIDE III	0	0.00	0	0.00	0	0.00	232	0.00
ACTIVITY THERAPY COOR	0	0.00	0	0.00	0	0.00	533	0.00
WORK THERAPY SPECIALIST II	0	0.00	0	0.00	0	0.00	256	0.00
LICENSED PROFESSIONAL CNSLR II	0	0.00	0	0.00	0	0.00	869	0.00
WORKSHOP PROGRAM COOR	0	0.00	0	0.00	0	0.00	361	0.00
RECREATIONAL THER I	0	0.00	0	0.00	0	0.00	353	0.00
RECREATIONAL THER II	0	0.00	0	0.00	0	0.00	426	0.00
RECREATIONAL THER III	0	0.00	0	0.00	0	0.00	469	0.00
SUBSTANCE ABUSE CNSLR III	0	0.00	0	0.00	0	0.00	390	0.00
UNIT PROGRAM SPV MH	0	0.00	0	0.00	0	0.00	2,509	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	0	0.00	422	0.00
CLINICAL CASEWORK ASST II	0	0.00	0	0.00	0	0.00	318	0.00
CLINICAL SOCIAL WORK SPEC	0	0.00	0	0.00	0	0.00	431	0.00
LICENSED CLINICAL SOCIAL WKR	0	0.00	0	0.00	0	0.00	742	0.00
CLIN CASEWORK PRACTITIONER I	0	0.00	0	0.00	0	0.00	787	0.00
CLIN CASEWORK PRACTITIONER II	0	0.00	0	0.00	0	0.00	1,128	0.00
CLINICAL SOCIAL WORK SPV	0	0.00	0	0.00	0	0.00	441	0.00
FISCAL & ADMINISTRATIVE MGR B3	0	0.00	0	0.00	0	0.00	337	0.00
HUMAN RESOURCES MGR B2	0	0.00	0	0.00	0	0.00	302	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	0	0.00	1,545	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	0	0.00	299	0.00
MENTAL HEALTH MGR B3	0	0.00	0	0.00	0	0.00	1,276	0.00
REGISTERED NURSE MANAGER B1	0	0.00	0	0.00	0	0.00	1,118	0.00
REGISTERED NURSE MANAGER B2	0	0.00	0	0.00	0	0.00	601	0.00
PARALEGAL	0	0.00	0	0.00	0	0.00	367	0.00
PASTORAL COUNSELOR	0	0.00	0	0.00	0	0.00	165	0.00
CLIENT/PATIENT WORKER	0	0.00	0	0.00	0	0.00	170	0.00
OFFICE WORKER MISCELLANEOUS	0	0.00	0	0.00	0	0.00	115	0.00
DENTIST	0	0.00	0	0.00	0	0.00	511	0.00
STAFF PHYSICIAN SPECIALIST	0	0.00	0	0.00	0	0.00	5,378	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	0	0.00	1,206	0.00

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# Report 10 - FY 2013 GOVERNOR RECOMMENDS

## DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SEMO MHC-SORTS								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	0	0.00	312	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	111,188	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$111,188	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$110,939	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$249	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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# Report 10 - FY 2013 GOVERNOR RECOMMENDS

## DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SEMO MHC-SORTS OVERTIME								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
OTHER	0	0.00	0	0.00	0	0.00	757	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	757	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$757	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$757	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

# Report 10 - FY 2013 GOVERNOR RECOMMENDS

## DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SOUTHEAST MO MHC</b>								
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	1,112	0.00
SR OFC SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	240	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	531	0.00
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	469	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	3,294	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	2,239	0.00
STORES CLERK	0	0.00	0	0.00	0	0.00	603	0.00
STOREKEEPER I	0	0.00	0	0.00	0	0.00	481	0.00
STOREKEEPER II	0	0.00	0	0.00	0	0.00	277	0.00
SUPPLY MANAGER I	0	0.00	0	0.00	0	0.00	285	0.00
ACCOUNT CLERK I	0	0.00	0	0.00	0	0.00	190	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	1,170	0.00
ACCOUNTANT I	0	0.00	0	0.00	0	0.00	703	0.00
ACCOUNTANT II	0	0.00	0	0.00	0	0.00	362	0.00
PERSONNEL ANAL II	0	0.00	0	0.00	0	0.00	370	0.00
TRAINING TECH II	0	0.00	0	0.00	0	0.00	546	0.00
TRAINING TECH III	0	0.00	0	0.00	0	0.00	422	0.00
HOSPITAL MANAGEMENT ASST	0	0.00	0	0.00	0	0.00	520	0.00
HEALTH INFORMATION TECH II	0	0.00	0	0.00	0	0.00	292	0.00
HEALTH INFORMATION ADMIN II	0	0.00	0	0.00	0	0.00	441	0.00
REIMBURSEMENT OFFICER I	0	0.00	0	0.00	0	0.00	529	0.00
REIMBURSEMENT OFFICER II	0	0.00	0	0.00	0	0.00	297	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	271	0.00
SECURITY OFCR I	0	0.00	0	0.00	0	0.00	1,813	0.00
SECURITY OFCR II	0	0.00	0	0.00	0	0.00	242	0.00
SECURITY OFCR III	0	0.00	0	0.00	0	0.00	294	0.00
CUSTODIAL WORKER I	0	0.00	0	0.00	0	0.00	2,921	0.00
CUSTODIAL WORKER II	0	0.00	0	0.00	0	0.00	409	0.00
HOUSEKEEPER I	0	0.00	0	0.00	0	0.00	277	0.00
COOK I	0	0.00	0	0.00	0	0.00	965	0.00
COOK II	0	0.00	0	0.00	0	0.00	221	0.00
COOK III	0	0.00	0	0.00	0	0.00	246	0.00

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# Report 10 - FY 2013 GOVERNOR RECOMMENDS

## DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SOUTHEAST MO MHC</b>								
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
DINING ROOM SPV	0	0.00	0	0.00	0	0.00	229	0.00
FOOD SERVICE HELPER I	0	0.00	0	0.00	0	0.00	3,439	0.00
FOOD SERVICE HELPER II	0	0.00	0	0.00	0	0.00	624	0.00
DIETITIAN II	0	0.00	0	0.00	0	0.00	387	0.00
DIETITIAN III	0	0.00	0	0.00	0	0.00	387	0.00
ACADEMIC TEACHER III	0	0.00	0	0.00	0	0.00	405	0.00
SPECIAL EDUC TEACHER III	0	0.00	0	0.00	0	0.00	330	0.00
MEDICAL LABORATORY TECH I	0	0.00	0	0.00	0	0.00	202	0.00
PHYSICIAN	0	0.00	0	0.00	0	0.00	3,462	0.00
SECURITY AIDE I PSY	0	0.00	0	0.00	0	0.00	3,446	0.00
SECURITY AIDE II PSY	0	0.00	0	0.00	0	0.00	947	0.00
PSYCHIATRIC TECHNICIAN I	0	0.00	0	0.00	0	0.00	27,754	0.00
PSYCHIATRIC TECHNICIAN II	0	0.00	0	0.00	0	0.00	4,737	0.00
LPN II GEN	0	0.00	0	0.00	0	0.00	1,577	0.00
REGISTERED NURSE I	0	0.00	0	0.00	0	0.00	5,283	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	0	0.00	18,537	0.00
REGISTERED NURSE - CLIN OPERS	0	0.00	0	0.00	0	0.00	3,980	0.00
ASSOC PSYCHOLOGIST II	0	0.00	0	0.00	0	0.00	413	0.00
PSYCHOLOGIST I	0	0.00	0	0.00	0	0.00	957	0.00
PSYCHOLOGIST II	0	0.00	0	0.00	0	0.00	1,523	0.00
ACTIVITY AIDE II	0	0.00	0	0.00	0	0.00	1,635	0.00
WORK THERAPY SPECIALIST II	0	0.00	0	0.00	0	0.00	533	0.00
WORKSHOP SPV II	0	0.00	0	0.00	0	0.00	233	0.00
LICENSED PROFESSIONAL CNSLR II	0	0.00	0	0.00	0	0.00	2,340	0.00
WORKSHOP PROGRAM COOR	0	0.00	0	0.00	0	0.00	723	0.00
MUSIC THER I	0	0.00	0	0.00	0	0.00	585	0.00
MUSIC THER III	0	0.00	0	0.00	0	0.00	319	0.00
RECREATIONAL THER I	0	0.00	0	0.00	0	0.00	1,756	0.00
RECREATIONAL THER II	0	0.00	0	0.00	0	0.00	1,380	0.00
BEHAVIORAL TECHNICIAN	0	0.00	0	0.00	0	0.00	857	0.00
BEHAVIORAL TECHNICIAN SUPV	0	0.00	0	0.00	0	0.00	262	0.00
PROGRAM SPECIALIST I MH	0	0.00	0	0.00	0	0.00	1,138	0.00

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# Report 10 - FY 2013 GOVERNOR RECOMMENDS

## DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SOUTHEAST MO MHC</b>								
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
PROGRAM SPECIALIST II MH	0	0.00	0	0.00	0	0.00	459	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	0	0.00	421	0.00
CLINICAL CASEWORK ASST I	0	0.00	0	0.00	0	0.00	264	0.00
CLINICAL CASEWORK ASST II	0	0.00	0	0.00	0	0.00	1,773	0.00
LICENSED CLINICAL SOCIAL WKR	0	0.00	0	0.00	0	0.00	2,213	0.00
CLIN CASEWORK PRACTITIONER II	0	0.00	0	0.00	0	0.00	1,713	0.00
CLINICAL SOCIAL WORK SPV	0	0.00	0	0.00	0	0.00	1,239	0.00
MOTOR VEHICLE DRIVER	0	0.00	0	0.00	0	0.00	645	0.00
FIRE & SAFETY SPEC	0	0.00	0	0.00	0	0.00	354	0.00
COSMETOLOGIST	0	0.00	0	0.00	0	0.00	233	0.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	0	0.00	508	0.00
FISCAL & ADMINISTRATIVE MGR B3	0	0.00	0	0.00	0	0.00	337	0.00
HUMAN RESOURCES MGR B2	0	0.00	0	0.00	0	0.00	289	0.00
NUTRITION/DIETARY SVCS MGR B1	0	0.00	0	0.00	0	0.00	478	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	0	0.00	2,167	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	0	0.00	1,507	0.00
MENTAL HEALTH MGR B3	0	0.00	0	0.00	0	0.00	705	0.00
REGISTERED NURSE MANAGER B1	0	0.00	0	0.00	0	0.00	1,638	0.00
REGISTERED NURSE MANAGER B2	0	0.00	0	0.00	0	0.00	586	0.00
PASTORAL COUNSELOR	0	0.00	0	0.00	0	0.00	165	0.00
CLIENT/PATIENT WORKER	0	0.00	0	0.00	0	0.00	914	0.00
STAFF PHYSICIAN SPECIALIST	0	0.00	0	0.00	0	0.00	10,672	0.00
CONSULTING PHYSICIAN	0	0.00	0	0.00	0	0.00	1,517	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	0	0.00	1,180	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	0	0.00	646	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>146,035</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$146,035</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$144,878</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$1,157</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

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# Report 10 - FY 2013 GOVERNOR RECOMMENDS

## DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SE MO MHC OVERTIME								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
OTHER	0	0.00	0	0.00	0	0.00	1,456	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	1,456	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,456	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$1,456	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

# Report 10 - FY 2013 GOVERNOR RECOMMENDS

## DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CTR FOR BEHAVIORAL MEDICINE								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	229	0.00
SR OFC SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	225	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	1,143	0.00
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	280	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	1,585	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	1,906	0.00
OFFICE SERVICES ASST	0	0.00	0	0.00	0	0.00	555	0.00
STORES CLERK	0	0.00	0	0.00	0	0.00	211	0.00
STOREKEEPER I	0	0.00	0	0.00	0	0.00	497	0.00
STOREKEEPER II	0	0.00	0	0.00	0	0.00	286	0.00
ACCOUNT CLERK I	0	0.00	0	0.00	0	0.00	225	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	1,430	0.00
ACCOUNTANT I	0	0.00	0	0.00	0	0.00	990	0.00
ACCOUNTANT II	0	0.00	0	0.00	0	0.00	422	0.00
PERSONNEL ANAL II	0	0.00	0	0.00	0	0.00	413	0.00
EXECUTIVE II	0	0.00	0	0.00	0	0.00	843	0.00
MANAGEMENT ANALYSIS SPEC I	0	0.00	0	0.00	0	0.00	422	0.00
MANAGEMENT ANALYSIS SPEC II	0	0.00	0	0.00	0	0.00	450	0.00
REIMBURSEMENT OFFICER I	0	0.00	0	0.00	0	0.00	276	0.00
REIMBURSEMENT OFFICER III	0	0.00	0	0.00	0	0.00	362	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	249	0.00
SECURITY OFCR I	0	0.00	0	0.00	0	0.00	3,028	0.00
SECURITY OFCR II	0	0.00	0	0.00	0	0.00	1,026	0.00
CH SECURITY OFCR	0	0.00	0	0.00	0	0.00	286	0.00
CUSTODIAL WORKER I	0	0.00	0	0.00	0	0.00	3,260	0.00
CUSTODIAL WORKER II	0	0.00	0	0.00	0	0.00	658	0.00
CUSTODIAL WORK SPV	0	0.00	0	0.00	0	0.00	488	0.00
HOUSEKEEPER II	0	0.00	0	0.00	0	0.00	318	0.00
COOK I	0	0.00	0	0.00	0	0.00	196	0.00
COOK II	0	0.00	0	0.00	0	0.00	679	0.00
COOK III	0	0.00	0	0.00	0	0.00	246	0.00
FOOD SERVICE MGR I	0	0.00	0	0.00	0	0.00	355	0.00

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# Report 10 - FY 2013 GOVERNOR RECOMMENDS

## DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>CTR FOR BEHAVIORAL MEDICINE</b>								
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
DINING ROOM SPV	0	0.00	0	0.00	0	0.00	225	0.00
FOOD SERVICE HELPER I	0	0.00	0	0.00	0	0.00	1,709	0.00
FOOD SERVICE HELPER II	0	0.00	0	0.00	0	0.00	233	0.00
DIETITIAN II	0	0.00	0	0.00	0	0.00	362	0.00
MEDICAL LABORATORY TECH II	0	0.00	0	0.00	0	0.00	261	0.00
PSYCHIATRIC TECHNICIAN I	0	0.00	0	0.00	0	0.00	21,896	0.00
PSYCHIATRIC TECHNICIAN II	0	0.00	0	0.00	0	0.00	2,616	0.00
LPN I GEN	0	0.00	0	0.00	0	0.00	266	0.00
LPN II GEN	0	0.00	0	0.00	0	0.00	3,496	0.00
REGISTERED NURSE I	0	0.00	0	0.00	0	0.00	824	0.00
REGISTERED NURSE	0	0.00	0	0.00	0	0.00	2,189	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	0	0.00	6,840	0.00
REGISTERED NURSE - CLIN OPERS	0	0.00	0	0.00	0	0.00	1,183	0.00
REGISTERED NURSE SUPERVISOR	0	0.00	0	0.00	0	0.00	2,546	0.00
PSYCHOLOGIST I	0	0.00	0	0.00	0	0.00	602	0.00
PSYCHOLOGIST II	0	0.00	0	0.00	0	0.00	1,217	0.00
ACTIVITY AIDE I	0	0.00	0	0.00	0	0.00	202	0.00
ACTIVITY AIDE II	0	0.00	0	0.00	0	0.00	416	0.00
ACTIVITY AIDE III	0	0.00	0	0.00	0	0.00	257	0.00
ACTIVITY THERAPY COOR	0	0.00	0	0.00	0	0.00	602	0.00
MUSIC THER I	0	0.00	0	0.00	0	0.00	336	0.00
RECREATIONAL THER I	0	0.00	0	0.00	0	0.00	1,658	0.00
RECREATIONAL THER II	0	0.00	0	0.00	0	0.00	1,113	0.00
PROGRAM SPECIALIST II MH	0	0.00	0	0.00	0	0.00	390	0.00
COMM MNTL HLTH SERVICES SPV	0	0.00	0	0.00	0	0.00	2,591	0.00
STAFF DEVELOPMENT OFCR MH	0	0.00	0	0.00	0	0.00	479	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	0	0.00	890	0.00
CLINICAL CASEWORK ASST I	0	0.00	0	0.00	0	0.00	507	0.00
CLINICAL CASEWORK ASST II	0	0.00	0	0.00	0	0.00	872	0.00
LICENSED CLINICAL SOCIAL WKR	0	0.00	0	0.00	0	0.00	2,052	0.00
CLINICAL SOCIAL WORK SPV	0	0.00	0	0.00	0	0.00	433	0.00
INVESTIGATOR I	0	0.00	0	0.00	0	0.00	330	0.00

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# Report 10 - FY 2013 GOVERNOR RECOMMENDS

## DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>CTR FOR BEHAVIORAL MEDICINE</b>								
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
MOTOR VEHICLE DRIVER	0	0.00	0	0.00	0	0.00	694	0.00
LOCKSMITH	0	0.00	0	0.00	0	0.00	317	0.00
FIRE & SAFETY SPEC	0	0.00	0	0.00	0	0.00	330	0.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	0	0.00	282	0.00
FISCAL & ADMINISTRATIVE MGR B3	0	0.00	0	0.00	0	0.00	345	0.00
HUMAN RESOURCES MGR B2	0	0.00	0	0.00	0	0.00	297	0.00
NUTRITION/DIETARY SVCS MGR B1	0	0.00	0	0.00	0	0.00	469	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	0	0.00	468	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	0	0.00	3,400	0.00
MENTAL HEALTH MGR B3	0	0.00	0	0.00	0	0.00	680	0.00
REGISTERED NURSE MANAGER B2	0	0.00	0	0.00	0	0.00	654	0.00
REGISTERED NURSE MANAGER B3	0	0.00	0	0.00	0	0.00	749	0.00
INSTITUTION SUPERINTENDENT	0	0.00	0	0.00	0	0.00	753	0.00
STUDENT INTERN	0	0.00	0	0.00	0	0.00	364	0.00
MISCELLANEOUS TECHNICAL	0	0.00	0	0.00	0	0.00	165	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	0	0.00	162	0.00
RESIDENT PHYSICIAN	0	0.00	0	0.00	0	0.00	8,005	0.00
STAFF PHYSICIAN SPECIALIST	0	0.00	0	0.00	0	0.00	7,918	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	0	0.00	416	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	0	0.00	732	0.00
PSYCHOLOGICAL RESIDENT	0	0.00	0	0.00	0	0.00	1,262	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>111,594</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$111,594</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$110,702</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$892</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

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# Report 10 - FY 2013 GOVERNOR RECOMMENDS

## DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CTR FOR BEHAV MED-OVERTIME								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
OTHER	0	0.00	0	0.00	0	0.00	2,199	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	2,199	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$2,199	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$2,199	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

# Report 10 - FY 2013 GOVERNOR RECOMMENDS

## DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HAWTHORN CHILD PSYCH HOSP</b>								
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	289	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	1,340	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	1,069	0.00
ACCOUNTANT I	0	0.00	0	0.00	0	0.00	324	0.00
ACCOUNTANT II	0	0.00	0	0.00	0	0.00	421	0.00
PERSONNEL ANAL II	0	0.00	0	0.00	0	0.00	355	0.00
RESEARCH ANAL I	0	0.00	0	0.00	0	0.00	348	0.00
HEALTH INFORMATION ADMIN I	0	0.00	0	0.00	0	0.00	382	0.00
REIMBURSEMENT OFFICER I	0	0.00	0	0.00	0	0.00	342	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	324	0.00
SECURITY OFCR I	0	0.00	0	0.00	0	0.00	1,126	0.00
SECURITY OFCR II	0	0.00	0	0.00	0	0.00	262	0.00
CUSTODIAL WORKER I	0	0.00	0	0.00	0	0.00	1,425	0.00
CUSTODIAL WORK SPV	0	0.00	0	0.00	0	0.00	225	0.00
COOK I	0	0.00	0	0.00	0	0.00	588	0.00
COOK III	0	0.00	0	0.00	0	0.00	262	0.00
DINING ROOM SPV	0	0.00	0	0.00	0	0.00	208	0.00
FOOD SERVICE HELPER I	0	0.00	0	0.00	0	0.00	533	0.00
FOOD SERVICE HELPER II	0	0.00	0	0.00	0	0.00	190	0.00
DIETITIAN III	0	0.00	0	0.00	0	0.00	441	0.00
EDUCATION ASST II	0	0.00	0	0.00	0	0.00	208	0.00
SPECIAL EDUC TEACHER III	0	0.00	0	0.00	0	0.00	1,676	0.00
PSYCHIATRIC TECHNICIAN I	0	0.00	0	0.00	0	0.00	19,382	0.00
LPN II GEN	0	0.00	0	0.00	0	0.00	592	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	0	0.00	9,427	0.00
REGISTERED NURSE - CLIN OPERS	0	0.00	0	0.00	0	0.00	1,144	0.00
REGISTERED NURSE SUPERVISOR	0	0.00	0	0.00	0	0.00	1,783	0.00
PSYCHOLOGIST I	0	0.00	0	0.00	0	0.00	770	0.00
PSYCHOLOGIST II	0	0.00	0	0.00	0	0.00	400	0.00
ACTIVITY AIDE II	0	0.00	0	0.00	0	0.00	211	0.00
ACTIVITY AIDE III	0	0.00	0	0.00	0	0.00	511	0.00
LICENSED PROFESSIONAL CNSLR II	0	0.00	0	0.00	0	0.00	304	0.00

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# Report 10 - FY 2013 GOVERNOR RECOMMENDS

## DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HAWTHORN CHILD PSYCH HOSP</b>								
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
RECREATIONAL THER II	0	0.00	0	0.00	0	0.00	362	0.00
CHILDRENS PSY CARE SPV	0	0.00	0	0.00	0	0.00	3,308	0.00
CLINICAL SOCIAL WORK SPEC	0	0.00	0	0.00	0	0.00	1,785	0.00
LICENSED CLINICAL SOCIAL WKR	0	0.00	0	0.00	0	0.00	2,812	0.00
CLIN CASEWORK PRACTITIONER I	0	0.00	0	0.00	0	0.00	635	0.00
CLINICAL SOCIAL WORK SPV	0	0.00	0	0.00	0	0.00	498	0.00
MOTOR VEHICLE DRIVER	0	0.00	0	0.00	0	0.00	208	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	0	0.00	1,216	0.00
MENTAL HEALTH MGR B3	0	0.00	0	0.00	0	0.00	637	0.00
INSTITUTION SUPERINTENDENT	0	0.00	0	0.00	0	0.00	740	0.00
CLERK	0	0.00	0	0.00	0	0.00	424	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	0	0.00	82	0.00
STAFF PHYSICIAN SPECIALIST	0	0.00	0	0.00	0	0.00	6,126	0.00
MEDICAL ADMINISTRATOR	0	0.00	0	0.00	0	0.00	1,935	0.00
SECURITY OFFICER	0	0.00	0	0.00	0	0.00	107	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	67,737	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$67,737</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$53,729</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$14,008</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

# Report 10 - FY 2013 GOVERNOR RECOMMENDS

## DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HAWTHORN PSY HOSP OVERTIME								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
OTHER	0	0.00	0	0.00	0	0.00	639	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	639	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$639	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$574	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$65	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00



# Report 10 - FY 2013 GOVERNOR RECOMMENDS

## DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COTTONWOOD RESIDENTL TRMT CTR								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
SR OFC SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	126	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	271	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	403	0.00
ACCOUNT CLERK I	0	0.00	0	0.00	0	0.00	218	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	236	0.00
ACCOUNTANT II	0	0.00	0	0.00	0	0.00	318	0.00
PERSONNEL ANAL II	0	0.00	0	0.00	0	0.00	362	0.00
TRAINING TECH I	0	0.00	0	0.00	0	0.00	317	0.00
HEALTH INFORMATION TECH II	0	0.00	0	0.00	0	0.00	198	0.00
PSYCHIATRIC TECHNICIAN I	0	0.00	0	0.00	0	0.00	7,096	0.00
PSYCHIATRIC TECHNICIAN II	0	0.00	0	0.00	0	0.00	1,741	0.00
LPN II GEN	0	0.00	0	0.00	0	0.00	625	0.00
REGISTERED NURSE	0	0.00	0	0.00	0	0.00	866	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	0	0.00	239	0.00
REGISTERED NURSE - CLIN OPERS	0	0.00	0	0.00	0	0.00	553	0.00
LICENSED PROFESSIONAL CNSLR II	0	0.00	0	0.00	0	0.00	1,195	0.00
RECREATIONAL THER I	0	0.00	0	0.00	0	0.00	318	0.00
RECREATIONAL THER II	0	0.00	0	0.00	0	0.00	382	0.00
CHILDRENS PSY CARE SPV	0	0.00	0	0.00	0	0.00	2,977	0.00
UNIT PROGRAM SPV MH	0	0.00	0	0.00	0	0.00	390	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	0	0.00	405	0.00
CLINICAL CASEWORK ASST II	0	0.00	0	0.00	0	0.00	281	0.00
LICENSED CLINICAL SOCIAL WKR	0	0.00	0	0.00	0	0.00	774	0.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	0	0.00	469	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	0	0.00	521	0.00
MENTAL HEALTH MGR B3	0	0.00	0	0.00	0	0.00	685	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	0	0.00	143	0.00
INSTRUCTOR	0	0.00	0	0.00	0	0.00	150	0.00
STAFF PHYSICIAN SPECIALIST	0	0.00	0	0.00	0	0.00	593	0.00
DIRECT CARE AIDE	0	0.00	0	0.00	0	0.00	618	0.00

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# Report 10 - FY 2013 GOVERNOR RECOMMENDS

## DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COTTONWOOD RESIDENTL TRMT CTR								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
LICENSED PRACTICAL NURSE	0	0.00	0	0.00	0	0.00	138	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	23,608	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$23,608	0.00
GENERAL REVENUE								
	\$0	0.00	\$0	0.00	\$0	0.00	\$8,691	0.00
FEDERAL FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00	\$14,917	0.00
OTHER FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

# Report 10 - FY 2013 GOVERNOR RECOMMENDS

## DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COTTONWOOD TRMT OVERTIME								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
OTHER	0	0.00	0	0.00	0	0.00	183	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	183	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$183	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$173	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$10	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

# Report 10 - FY 2013 GOVERNOR RECOMMENDS

## DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>DD ADMIN</b>								
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	490	0.00
MANAGEMENT ANALYSIS SPEC II	0	0.00	0	0.00	0	0.00	459	0.00
PROGRAM SPECIALIST II MH	0	0.00	0	0.00	0	0.00	4,837	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	0	0.00	1,214	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	0	0.00	550	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	0	0.00	2,046	0.00
DESIGNATED PRINCIPAL ASST DEPT	0	0.00	0	0.00	0	0.00	206	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	952	0.00
DEPUTY DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	1,742	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	0	0.00	833	0.00
PROJECT SPECIALIST	0	0.00	0	0.00	0	0.00	390	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	0	0.00	1,377	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>15,096</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$15,096</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$12,318</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$2,778</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

# Report 10 - FY 2013 GOVERNOR RECOMMENDS

## DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DD POOL								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
REGISTERED NURSE SENIOR	0	0.00	0	0.00	0	0.00	275	0.00
DEVELOPMENTAL ASST I	0	0.00	0	0.00	0	0.00	26,068	0.00
DEVELOPMENTAL ASST III	0	0.00	0	0.00	0	0.00	33	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	26,376	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$26,376	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$308	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$26,068	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

# Report 10 - FY 2013 GOVERNOR RECOMMENDS

## DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>COMMUNITY PROGRAMS</b>								
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	444	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	280	0.00
RESEARCH ANAL III	0	0.00	0	0.00	0	0.00	479	0.00
MANAGEMENT ANALYSIS SPEC II	0	0.00	0	0.00	0	0.00	396	0.00
REGISTERED NURSE - CLIN OPERS	0	0.00	0	0.00	0	0.00	509	0.00
PROGRAM SPECIALIST II MH	0	0.00	0	0.00	0	0.00	422	0.00
MEDICAID TECHNICIAN	0	0.00	0	0.00	0	0.00	143	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	0	0.00	577	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	0	0.00	1,349	0.00
MENTAL HEALTH MGR B3	0	0.00	0	0.00	0	0.00	779	0.00
DESIGNATED PRINCIPAL ASST DEPT	0	0.00	0	0.00	0	0.00	94	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	0	0.00	1,356	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>6,828</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$6,828</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$5,134</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$1,694</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

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# Report 10 - FY 2013 GOVERNOR RECOMMENDS

## DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>DD COMMUNITY SUPPORT STAFF</b>								
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	266	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	39	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	0	0.00	5,258	0.00
HABILITATION SPECIALIST I	0	0.00	0	0.00	0	0.00	321	0.00
HABILITATION SPECIALIST II	0	0.00	0	0.00	0	0.00	10,147	0.00
HABILITATION SPV	0	0.00	0	0.00	0	0.00	865	0.00
HABILITATION PROGRAM MGR	0	0.00	0	0.00	0	0.00	1,329	0.00
CASE MGR I DD	0	0.00	0	0.00	0	0.00	7,757	0.00
CASE MGR II DD	0	0.00	0	0.00	0	0.00	77,293	0.00
CASE MGR III DD	0	0.00	0	0.00	0	0.00	24,515	0.00
CASE MANAGEMENT/ASSESSMENT SPV	0	0.00	0	0.00	0	0.00	20,172	0.00
VENDOR SERVICES COOR MH	0	0.00	0	0.00	0	0.00	7,951	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	0	0.00	5,018	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	0	0.00	4,580	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	0	0.00	833	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	0	0.00	360	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	0	0.00	2,123	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>168,827</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$168,827</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$68,853</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$99,974</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

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# Report 10 - FY 2013 GOVERNOR RECOMMENDS

## DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>DEV DISABILITIES GRANT (DDA)</b>								
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	266	0.00
PROGRAM SPECIALIST II MH	0	0.00	0	0.00	0	0.00	1,584	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	0	0.00	589	0.00
PROJECT SPECIALIST	0	0.00	0	0.00	0	0.00	183	0.00
CLERK	0	0.00	0	0.00	0	0.00	15	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	0	0.00	425	0.00
PRINCIPAL ASST BOARD/COMMISSON	0	0.00	0	0.00	0	0.00	353	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>3,415</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$3,415</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>								
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$3,415</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>



# Report 10 - FY 2013 GOVERNOR RECOMMENDS

## DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ALBANY RO</b>								
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
SR OFC SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	237	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	286	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	767	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	253	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	717	0.00
REIMBURSEMENT OFFICER I	0	0.00	0	0.00	0	0.00	324	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	0	0.00	467	0.00
LICENSED PROFESSIONAL CNSLR II	0	0.00	0	0.00	0	0.00	413	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	0	0.00	1,201	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	0	0.00	330	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	0	0.00	462	0.00
MISCELLANEOUS TECHNICAL	0	0.00	0	0.00	0	0.00	110	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	0	0.00	702	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>6,269</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$6,269</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>								
	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$6,128</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>								
	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$141</b>	<b>0.00</b>
<b>OTHER FUNDS</b>								
	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

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# Report 10 - FY 2013 GOVERNOR RECOMMENDS

## DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>CENTRAL MO RO</b>								
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	271	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	1,393	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	687	0.00
ACCOUNT CLERK I	0	0.00	0	0.00	0	0.00	199	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	930	0.00
ACCOUNTANT I	0	0.00	0	0.00	0	0.00	823	0.00
TRAINING TECH I	0	0.00	0	0.00	0	0.00	358	0.00
ASST CENTER DIR ADMIN	0	0.00	0	0.00	0	0.00	260	0.00
REIMBURSEMENT OFFICER I	0	0.00	0	0.00	0	0.00	280	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	324	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	0	0.00	438	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	0	0.00	459	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	0	0.00	504	0.00
TYPIST	0	0.00	0	0.00	0	0.00	110	0.00
MISCELLANEOUS TECHNICAL	0	0.00	0	0.00	0	0.00	110	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	0	0.00	163	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	0	0.00	668	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>7,977</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$7,977</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$7,539</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$438</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

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# Report 10 - FY 2013 GOVERNOR RECOMMENDS

## DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HANNIBAL RO</b>								
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	312	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	464	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	1,246	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	249	0.00
ACCOUNTANT I	0	0.00	0	0.00	0	0.00	653	0.00
TRAINING TECH II	0	0.00	0	0.00	0	0.00	348	0.00
ASST CENTER DIR ADMIN	0	0.00	0	0.00	0	0.00	262	0.00
REIMBURSEMENT OFFICER I	0	0.00	0	0.00	0	0.00	139	0.00
CUSTODIAL WORKER I	0	0.00	0	0.00	0	0.00	211	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	0	0.00	899	0.00
REGISTERED NURSE - CLIN OPERS	0	0.00	0	0.00	0	0.00	562	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	0	0.00	405	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	0	0.00	15	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	0	0.00	565	0.00
MISCELLANEOUS TECHNICAL	0	0.00	0	0.00	0	0.00	95	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	0	0.00	668	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>7,093</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$7,093</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$6,531</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$562</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

# Report 10 - FY 2013 GOVERNOR RECOMMENDS

## DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>JOPLIN RO</b>								
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	572	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	208	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	528	0.00
ACCOUNTANT I	0	0.00	0	0.00	0	0.00	324	0.00
RESEARCH ANAL II	0	0.00	0	0.00	0	0.00	318	0.00
TRAINING TECH II	0	0.00	0	0.00	0	0.00	355	0.00
ASST CENTER DIR ADMIN	0	0.00	0	0.00	0	0.00	260	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	0	0.00	675	0.00
BEHAVIOR INTERVENTION TECH DD	0	0.00	0	0.00	0	0.00	514	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	0	0.00	786	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	0	0.00	515	0.00
MISCELLANEOUS TECHNICAL	0	0.00	0	0.00	0	0.00	119	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	0	0.00	668	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>5,842</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$5,842</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$5,842</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

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# Report 10 - FY 2013 GOVERNOR RECOMMENDS

## DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>KANSAS CITY RO</b>								
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	301	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	1,828	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	480	0.00
ACCOUNT CLERK I	0	0.00	0	0.00	0	0.00	196	0.00
ACCOUNTANT I	0	0.00	0	0.00	0	0.00	1,627	0.00
ACCOUNTANT II	0	0.00	0	0.00	0	0.00	710	0.00
REIMBURSEMENT OFFICER I	0	0.00	0	0.00	0	0.00	262	0.00
REIMBURSEMENT OFFICER II	0	0.00	0	0.00	0	0.00	324	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	266	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	0	0.00	918	0.00
BEHAVIOR INTERVENTION TECH DD	0	0.00	0	0.00	0	0.00	289	0.00
ASSOC PSYCHOLOGIST II	0	0.00	0	0.00	0	0.00	424	0.00
LICENSED PROFESSIONAL CNSLR II	0	0.00	0	0.00	0	0.00	782	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	0	0.00	1,068	0.00
CLIN CASEWORK PRACTITIONER II	0	0.00	0	0.00	0	0.00	362	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	0	0.00	271	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	0	0.00	484	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	0	0.00	570	0.00
MISCELLANEOUS TECHNICAL	0	0.00	0	0.00	0	0.00	110	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	0	0.00	713	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	11,985	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$11,985	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$11,237	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$748	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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# Report 10 - FY 2013 GOVERNOR RECOMMENDS

## DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>KIRKSVILLE RO</b>								
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
OFFICE SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	504	0.00
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	299	0.00
ACCOUNTANT I	0	0.00	0	0.00	0	0.00	296	0.00
TRAINING TECH I	0	0.00	0	0.00	0	0.00	355	0.00
ASST CENTER DIR ADMIN	0	0.00	0	0.00	0	0.00	260	0.00
REIMBURSEMENT OFFICER I	0	0.00	0	0.00	0	0.00	286	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	0	0.00	421	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	0	0.00	502	0.00
MISCELLANEOUS TECHNICAL	0	0.00	0	0.00	0	0.00	124	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	0	0.00	670	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>3,717</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$3,717</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$3,717	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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# Report 10 - FY 2013 GOVERNOR RECOMMENDS

## DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>POPLAR BLUFF RO</b>								
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	460	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	504	0.00
ACCOUNTANT I	0	0.00	0	0.00	0	0.00	271	0.00
REIMBURSEMENT OFFICER I	0	0.00	0	0.00	0	0.00	395	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	125	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	0	0.00	469	0.00
BEHAVIOR INTERVENTION TECH DD	0	0.00	0	0.00	0	0.00	759	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	0	0.00	795	0.00
CLIN CASEWORK PRACTITIONER II	0	0.00	0	0.00	0	0.00	324	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	0	0.00	190	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	0	0.00	462	0.00
MISCELLANEOUS TECHNICAL	0	0.00	0	0.00	0	0.00	118	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	0	0.00	670	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	5,542	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$5,542</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$5,542	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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# Report 10 - FY 2013 GOVERNOR RECOMMENDS

## DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ROLLA RO</b>								
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	440	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	484	0.00
ACCOUNTANT I	0	0.00	0	0.00	0	0.00	362	0.00
ASST CENTER DIR ADMIN	0	0.00	0	0.00	0	0.00	260	0.00
REIMBURSEMENT OFFICER I	0	0.00	0	0.00	0	0.00	330	0.00
CUSTODIAL WORKER I	0	0.00	0	0.00	0	0.00	198	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	0	0.00	876	0.00
BEHAVIOR INTERVENTION TECH DD	0	0.00	0	0.00	0	0.00	392	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	0	0.00	376	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	0	0.00	502	0.00
MISCELLANEOUS TECHNICAL	0	0.00	0	0.00	0	0.00	107	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	0	0.00	670	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>4,997</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$4,997</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$3,826</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$1,171</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

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# Report 10 - FY 2013 GOVERNOR RECOMMENDS

## DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SIKESTON RO</b>								
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	69	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	307	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	697	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	338	0.00
ACCOUNTANT I	0	0.00	0	0.00	0	0.00	562	0.00
ACCOUNTANT II	0	0.00	0	0.00	0	0.00	273	0.00
REIMBURSEMENT OFFICER I	0	0.00	0	0.00	0	0.00	262	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	145	0.00
CUSTODIAL WORKER II	0	0.00	0	0.00	0	0.00	190	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	0	0.00	938	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	0	0.00	730	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	0	0.00	190	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	0	0.00	462	0.00
PROGRAM SPECIALIST	0	0.00	0	0.00	0	0.00	150	0.00
MISCELLANEOUS TECHNICAL	0	0.00	0	0.00	0	0.00	238	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	0	0.00	21	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	0	0.00	670	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>6,242</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$6,242</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$6,242	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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# Report 10 - FY 2013 GOVERNOR RECOMMENDS

## DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SPRINGFIELD RO</b>								
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	347	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	301	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	1,013	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	494	0.00
ACCOUNTANT I	0	0.00	0	0.00	0	0.00	647	0.00
ACCOUNTANT II	0	0.00	0	0.00	0	0.00	355	0.00
TRAINING TECH II	0	0.00	0	0.00	0	0.00	397	0.00
ASST CENTER DIR ADMIN	0	0.00	0	0.00	0	0.00	260	0.00
HEALTH INFORMATION TECH II	0	0.00	0	0.00	0	0.00	266	0.00
REIMBURSEMENT OFFICER I	0	0.00	0	0.00	0	0.00	276	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	276	0.00
CUSTODIAL WORKER II	0	0.00	0	0.00	0	0.00	211	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	0	0.00	675	0.00
HABILITATION SPECIALIST I	0	0.00	0	0.00	0	0.00	271	0.00
LICENSED PROFESSIONAL CNSLR II	0	0.00	0	0.00	0	0.00	405	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	0	0.00	369	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	0	0.00	1,001	0.00
MISCELLANEOUS TECHNICAL	0	0.00	0	0.00	0	0.00	119	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	0	0.00	668	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>8,351</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$8,351</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$8,351	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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# Report 10 - FY 2013 GOVERNOR RECOMMENDS

## DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ST LOUIS RO								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	205	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	571	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	4,296	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	1,399	0.00
ACCOUNT CLERK I	0	0.00	0	0.00	0	0.00	202	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	1,678	0.00
ACCOUNTANT I	0	0.00	0	0.00	0	0.00	317	0.00
ACCOUNTANT II	0	0.00	0	0.00	0	0.00	677	0.00
PERSONNEL OFCR I	0	0.00	0	0.00	0	0.00	382	0.00
TRAINING TECH II	0	0.00	0	0.00	0	0.00	651	0.00
MANAGEMENT ANALYSIS SPEC I	0	0.00	0	0.00	0	0.00	413	0.00
HEALTH INFORMATION ADMIN I	0	0.00	0	0.00	0	0.00	324	0.00
REIMBURSEMENT OFFICER I	0	0.00	0	0.00	0	0.00	847	0.00
REIMBURSEMENT OFFICER II	0	0.00	0	0.00	0	0.00	296	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	246	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	0	0.00	1,836	0.00
BEHAVIOR INTERVENTION TECH DD	0	0.00	0	0.00	0	0.00	1,740	0.00
ASSOC PSYCHOLOGIST II	0	0.00	0	0.00	0	0.00	421	0.00
PSYCHOLOGIST I	0	0.00	0	0.00	0	0.00	602	0.00
PSYCHOLOGIST II	0	0.00	0	0.00	0	0.00	70	0.00
VENDOR SERVICES COOR MH	0	0.00	0	0.00	0	0.00	684	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	0	0.00	1,973	0.00
CLIN CASEWORK PRACTITIONER II	0	0.00	0	0.00	0	0.00	390	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	0	0.00	568	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	0	0.00	546	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	0	0.00	1,591	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	0	0.00	434	0.00

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# Report 10 - FY 2013 GOVERNOR RECOMMENDS

## DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ST LOUIS RO								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	0	0.00	1,426	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	24,785	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$24,785	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$23,938	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$847	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

# Report 10 - FY 2013 GOVERNOR RECOMMENDS

## DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>BELLEFONTAINE HC</b>								
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	610	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	2,103	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	2,117	0.00
STORES CLERK	0	0.00	0	0.00	0	0.00	436	0.00
STOREKEEPER I	0	0.00	0	0.00	0	0.00	229	0.00
STOREKEEPER II	0	0.00	0	0.00	0	0.00	306	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	813	0.00
ACCOUNTANT II	0	0.00	0	0.00	0	0.00	390	0.00
PERSONNEL OFCR II	0	0.00	0	0.00	0	0.00	565	0.00
PERSONNEL ANAL II	0	0.00	0	0.00	0	0.00	362	0.00
TRAINING TECH II	0	0.00	0	0.00	0	0.00	756	0.00
EXECUTIVE I	0	0.00	0	0.00	0	0.00	355	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	249	0.00
SECURITY OFCR I	0	0.00	0	0.00	0	0.00	451	0.00
SECURITY OFCR II	0	0.00	0	0.00	0	0.00	516	0.00
SECURITY OFCR III	0	0.00	0	0.00	0	0.00	318	0.00
CUSTODIAL WORKER I	0	0.00	0	0.00	0	0.00	2,055	0.00
CUSTODIAL WORKER II	0	0.00	0	0.00	0	0.00	215	0.00
CUSTODIAL WORK SPV	0	0.00	0	0.00	0	0.00	687	0.00
COOK I	0	0.00	0	0.00	0	0.00	781	0.00
COOK III	0	0.00	0	0.00	0	0.00	249	0.00
FOOD SERVICE MGR I	0	0.00	0	0.00	0	0.00	344	0.00
DINING ROOM SPV	0	0.00	0	0.00	0	0.00	416	0.00
FOOD SERVICE HELPER I	0	0.00	0	0.00	0	0.00	3,493	0.00
FOOD SERVICE HELPER II	0	0.00	0	0.00	0	0.00	199	0.00
DIETITIAN II	0	0.00	0	0.00	0	0.00	434	0.00
DIETITIAN III	0	0.00	0	0.00	0	0.00	413	0.00
PHYSICIAN	0	0.00	0	0.00	0	0.00	753	0.00
MEDICAL SPEC II	0	0.00	0	0.00	0	0.00	913	0.00
LPN II GEN	0	0.00	0	0.00	0	0.00	3,602	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	0	0.00	2,919	0.00
REGISTERED NURSE SUPERVISOR	0	0.00	0	0.00	0	0.00	4,919	0.00

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# Report 10 - FY 2013 GOVERNOR RECOMMENDS

## DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>BELLEFONTAINE HC</b>								
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
DEVELOPMENTAL ASST I	0	0.00	0	0.00	0	0.00	57,468	0.00
DEVELOPMENTAL ASST II	0	0.00	0	0.00	0	0.00	13,045	0.00
DEVELOPMENTAL ASST III	0	0.00	0	0.00	0	0.00	4,526	0.00
ASSOC PSYCHOLOGIST II	0	0.00	0	0.00	0	0.00	489	0.00
PSYCHOLOGIST I	0	0.00	0	0.00	0	0.00	602	0.00
PSYCHOLOGIST II	0	0.00	0	0.00	0	0.00	30	0.00
HABILITATION SPECIALIST II	0	0.00	0	0.00	0	0.00	2,894	0.00
ACTIVITY AIDE II	0	0.00	0	0.00	0	0.00	970	0.00
ACTIVITY AIDE III	0	0.00	0	0.00	0	0.00	253	0.00
OCCUPATIONAL THERAPY ASST	0	0.00	0	0.00	0	0.00	306	0.00
PHYSICAL THERAPY TECH	0	0.00	0	0.00	0	0.00	311	0.00
PHYSICAL THER II	0	0.00	0	0.00	0	0.00	589	0.00
PHYSICAL THER III	0	0.00	0	0.00	0	0.00	641	0.00
LICENSED BEHAVIOR ANALYST	0	0.00	0	0.00	0	0.00	1,590	0.00
RECREATIONAL THER III	0	0.00	0	0.00	0	0.00	469	0.00
SPEECH-LANGUAGE PATHOLOGIST	0	0.00	0	0.00	0	0.00	509	0.00
UNIT PROGRAM SPV MH	0	0.00	0	0.00	0	0.00	2,032	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	0	0.00	489	0.00
CLINICAL SOCIAL WORK SPEC	0	0.00	0	0.00	0	0.00	413	0.00
FIRE & SAFETY SPEC	0	0.00	0	0.00	0	0.00	184	0.00
FISCAL & ADMINISTRATIVE MGR B3	0	0.00	0	0.00	0	0.00	815	0.00
NUTRITION/DIETARY SVCS MGR B1	0	0.00	0	0.00	0	0.00	570	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	0	0.00	1,143	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	0	0.00	636	0.00
MENTAL HEALTH MGR B3	0	0.00	0	0.00	0	0.00	770	0.00
REGISTERED NURSE MANAGER B2	0	0.00	0	0.00	0	0.00	688	0.00
INSTITUTION SUPERINTENDENT	0	0.00	0	0.00	0	0.00	815	0.00
OFFICE WORKER MISCELLANEOUS	0	0.00	0	0.00	0	0.00	330	0.00
STAFF PHYSICIAN SPECIALIST	0	0.00	0	0.00	0	0.00	1,178	0.00

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# Report 10 - FY 2013 GOVERNOR RECOMMENDS

## DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>BELLEFONTAINE HC</b>								
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	0	0.00	436	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	128,159	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$128,159</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$51,706	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$76,453	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

# Report 10 - FY 2013 GOVERNOR RECOMMENDS

## DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BELLEFONTAINE HC OVERTIME								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
OTHER	0	0.00	0	0.00	0	0.00	8,498	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	8,498	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$8,498	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$8,148	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$350	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00



# Report 10 - FY 2013 GOVERNOR RECOMMENDS

## DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HIGGINSVILLE HC</b>								
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	414	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	312	0.00
OFFICE SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	710	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	605	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	1,375	0.00
STORES CLERK	0	0.00	0	0.00	0	0.00	202	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	697	0.00
PERSONNEL OFCR I	0	0.00	0	0.00	0	0.00	450	0.00
PERSONNEL ANAL I	0	0.00	0	0.00	0	0.00	324	0.00
TRAINING TECH I	0	0.00	0	0.00	0	0.00	318	0.00
EXECUTIVE I	0	0.00	0	0.00	0	0.00	271	0.00
REIMBURSEMENT OFFICER I	0	0.00	0	0.00	0	0.00	262	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	499	0.00
CUSTODIAL WORKER I	0	0.00	0	0.00	0	0.00	1,788	0.00
LAUNDRY WORKER I	0	0.00	0	0.00	0	0.00	585	0.00
COOK I	0	0.00	0	0.00	0	0.00	769	0.00
FOOD SERVICE MGR I	0	0.00	0	0.00	0	0.00	281	0.00
DINING ROOM SPV	0	0.00	0	0.00	0	0.00	237	0.00
FOOD SERVICE HELPER I	0	0.00	0	0.00	0	0.00	2,064	0.00
SPECIAL EDUC TEACHER III	0	0.00	0	0.00	0	0.00	459	0.00
LPN II GEN	0	0.00	0	0.00	0	0.00	3,108	0.00
HLTH CARE PRACTNR(APRN)(PA)	0	0.00	0	0.00	0	0.00	628	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	0	0.00	1,054	0.00
REGISTERED NURSE - CLIN OPERS	0	0.00	0	0.00	0	0.00	3,161	0.00
DEVELOPMENTAL ASST I	0	0.00	0	0.00	0	0.00	50,831	0.00
DEVELOPMENTAL ASST II	0	0.00	0	0.00	0	0.00	7,924	0.00
DEVELOPMENTAL ASST III	0	0.00	0	0.00	0	0.00	2,011	0.00
ASSOC PSYCHOLOGIST II	0	0.00	0	0.00	0	0.00	866	0.00
PSYCHOLOGIST I	0	0.00	0	0.00	0	0.00	530	0.00
HABILITATION SPECIALIST I	0	0.00	0	0.00	0	0.00	1,309	0.00
HABILITATION SPECIALIST II	0	0.00	0	0.00	0	0.00	10,112	0.00
HABILITATION PROGRAM MGR	0	0.00	0	0.00	0	0.00	405	0.00

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# Report 10 - FY 2013 GOVERNOR RECOMMENDS

## DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HIGGINSVILLE HC</b>								
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
ACTIVITY AIDE II	0	0.00	0	0.00	0	0.00	845	0.00
OCCUPATIONAL THERAPY ASST	0	0.00	0	0.00	0	0.00	293	0.00
PHYSICAL THERAPIST ASST	0	0.00	0	0.00	0	0.00	336	0.00
LICENSED BEHAVIOR ANALYST	0	0.00	0	0.00	0	0.00	553	0.00
UNIT PROGRAM SPV MH	0	0.00	0	0.00	0	0.00	1,190	0.00
STAFF DEVELOPMENT OFCR MH	0	0.00	0	0.00	0	0.00	489	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	0	0.00	355	0.00
CLIN CASEWORK PRACTITIONER II	0	0.00	0	0.00	0	0.00	348	0.00
LABORER I	0	0.00	0	0.00	0	0.00	193	0.00
MOTOR VEHICLE MECHANIC	0	0.00	0	0.00	0	0.00	342	0.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	0	0.00	489	0.00
NUTRITION/DIETARY SVCS MGR B1	0	0.00	0	0.00	0	0.00	469	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	0	0.00	1,456	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	0	0.00	480	0.00
MENTAL HEALTH MGR B3	0	0.00	0	0.00	0	0.00	632	0.00
REGISTERED NURSE MANAGER B1	0	0.00	0	0.00	0	0.00	489	0.00
INSTITUTION SUPERINTENDENT	0	0.00	0	0.00	0	0.00	699	0.00
CLIENT/PATIENT WORKER	0	0.00	0	0.00	0	0.00	76	0.00
RECEPTIONIST	0	0.00	0	0.00	0	0.00	241	0.00
MISCELLANEOUS TECHNICAL	0	0.00	0	0.00	0	0.00	111	0.00
DOMESTIC SERVICE WORKER	0	0.00	0	0.00	0	0.00	187	0.00
CONSULTING PHYSICIAN	0	0.00	0	0.00	0	0.00	257	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	0	0.00	733	0.00
COMPANION AIDE	0	0.00	0	0.00	0	0.00	211	0.00
DIRECT CARE AIDE	0	0.00	0	0.00	0	0.00	413	0.00
LICENSED PRACTICAL NURSE	0	0.00	0	0.00	0	0.00	152	0.00
THERAPIST	0	0.00	0	0.00	0	0.00	437	0.00

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# Report 10 - FY 2013 GOVERNOR RECOMMENDS

## DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HIGGINSVILLE HC								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
THERAPY CONSULTANT	0	0.00	0	0.00	0	0.00	289	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	107,326	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$107,326	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$39,447	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$67,879	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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# Report 10 - FY 2013 GOVERNOR RECOMMENDS

## DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HIGGINSVILLE HC OVERTIME								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
OTHER	0	0.00	0	0.00	0	0.00	4,319	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	4,319	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$4,319	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$3,485	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$834	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

# Report 10 - FY 2013 GOVERNOR RECOMMENDS

## DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>MARSHALL HC</b>								
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	828	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	296	0.00
OFFICE SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	237	0.00
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	545	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	3,368	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	1,865	0.00
STORES CLERK	0	0.00	0	0.00	0	0.00	211	0.00
STOREKEEPER I	0	0.00	0	0.00	0	0.00	519	0.00
SUPPLY MANAGER II	0	0.00	0	0.00	0	0.00	306	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	469	0.00
ACCOUNTANT II	0	0.00	0	0.00	0	0.00	382	0.00
PERSONNEL OFCR II	0	0.00	0	0.00	0	0.00	479	0.00
PERSONNEL ANAL II	0	0.00	0	0.00	0	0.00	342	0.00
TRAINING TECH II	0	0.00	0	0.00	0	0.00	382	0.00
HEALTH INFORMATION ADMIN I	0	0.00	0	0.00	0	0.00	40	0.00
REIMBURSEMENT OFFICER II	0	0.00	0	0.00	0	0.00	296	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	291	0.00
SECURITY OFCR I	0	0.00	0	0.00	0	0.00	912	0.00
CUSTODIAL WORKER I	0	0.00	0	0.00	0	0.00	558	0.00
CUSTODIAL WORK SPV	0	0.00	0	0.00	0	0.00	211	0.00
DIETITIAN III	0	0.00	0	0.00	0	0.00	413	0.00
EDUCATION ASST II	0	0.00	0	0.00	0	0.00	240	0.00
DENTAL ASST	0	0.00	0	0.00	0	0.00	211	0.00
DENTIST III	0	0.00	0	0.00	0	0.00	602	0.00
MEDICAL TECHNOLOGIST II	0	0.00	0	0.00	0	0.00	369	0.00
PHYSICIAN	0	0.00	0	0.00	0	0.00	2,086	0.00
LPN I GEN	0	0.00	0	0.00	0	0.00	238	0.00
LPN II GEN	0	0.00	0	0.00	0	0.00	6,795	0.00
REGISTERED NURSE II	0	0.00	0	0.00	0	0.00	770	0.00
REGISTERED NURSE III	0	0.00	0	0.00	0	0.00	2,108	0.00
REGISTERED NURSE - CLIN OPERS	0	0.00	0	0.00	0	0.00	1,000	0.00
REGISTERED NURSE SUPERVISOR	0	0.00	0	0.00	0	0.00	3,372	0.00

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# Report 10 - FY 2013 GOVERNOR RECOMMENDS

## DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>MARSHALL HC</b>								
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
DEVELOPMENTAL ASST I	0	0.00	0	0.00	0	0.00	97,093	0.00
DEVELOPMENTAL ASST II	0	0.00	0	0.00	0	0.00	10,481	0.00
DEVELOPMENTAL ASST III	0	0.00	0	0.00	0	0.00	3,448	0.00
ASSOC PSYCHOLOGIST II	0	0.00	0	0.00	0	0.00	865	0.00
PSYCHOLOGIST I	0	0.00	0	0.00	0	0.00	530	0.00
HABILITATION SPECIALIST I	0	0.00	0	0.00	0	0.00	568	0.00
HABILITATION SPECIALIST II	0	0.00	0	0.00	0	0.00	8,121	0.00
HABILITATION PROGRAM MGR	0	0.00	0	0.00	0	0.00	355	0.00
OCCUPATIONAL THER II	0	0.00	0	0.00	0	0.00	530	0.00
PHYSICAL THERAPY AIDE II	0	0.00	0	0.00	0	0.00	240	0.00
LICENSED BEHAVIOR ANALYST	0	0.00	0	0.00	0	0.00	553	0.00
RECREATIONAL THER II	0	0.00	0	0.00	0	0.00	362	0.00
BEHAVIORAL TECHNICIAN	0	0.00	0	0.00	0	0.00	514	0.00
UNIT PROGRAM SPV MH	0	0.00	0	0.00	0	0.00	3,345	0.00
STAFF DEVELOPMENT OFCR MH	0	0.00	0	0.00	0	0.00	397	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	0	0.00	710	0.00
LICENSED CLINICAL SOCIAL WKR	0	0.00	0	0.00	0	0.00	342	0.00
CLIN CASEWORK PRACTITIONER II	0	0.00	0	0.00	0	0.00	1,028	0.00
LABORER II	0	0.00	0	0.00	0	0.00	229	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	0	0.00	266	0.00
LOCKSMITH	0	0.00	0	0.00	0	0.00	306	0.00
MOTOR VEHICLE MECHANIC	0	0.00	0	0.00	0	0.00	286	0.00
CARPENTER	0	0.00	0	0.00	0	0.00	276	0.00
FIRE & SAFETY SPEC	0	0.00	0	0.00	0	0.00	348	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	0	0.00	577	0.00
NUTRITION/DIETARY SVCS MGR B1	0	0.00	0	0.00	0	0.00	478	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	0	0.00	2,601	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	0	0.00	1,805	0.00
MENTAL HEALTH MGR B3	0	0.00	0	0.00	0	0.00	628	0.00
INSTITUTION SUPERINTENDENT	0	0.00	0	0.00	0	0.00	777	0.00

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# Report 10 - FY 2013 GOVERNOR RECOMMENDS

## DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>MARSHALL HC</b>								
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
DIRECT CARE AIDE	0	0.00	0	0.00	0	0.00	2,102	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	170,902	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$170,902</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$70,198	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$100,704	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

# Report 10 - FY 2013 GOVERNOR RECOMMENDS

## DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>MARSHALL HC OVERTIME</b>								
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
OTHER	0	0.00	0	0.00	0	0.00	7,008	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	7,008	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$7,008</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$6,514	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$494	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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# Report 10 - FY 2013 GOVERNOR RECOMMENDS

## DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NEVADA HC								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	249	0.00
OFFICE SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	694	0.00
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	244	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	625	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	244	0.00
STORES CLERK	0	0.00	0	0.00	0	0.00	193	0.00
STOREKEEPER II	0	0.00	0	0.00	0	0.00	254	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	266	0.00
ACCOUNTANT I	0	0.00	0	0.00	0	0.00	271	0.00
ACCOUNTANT II	0	0.00	0	0.00	0	0.00	397	0.00
TRAINING TECH II	0	0.00	0	0.00	0	0.00	362	0.00
HOSPITAL MANAGEMENT ASST	0	0.00	0	0.00	0	0.00	413	0.00
HEALTH INFORMATION ADMIN I	0	0.00	0	0.00	0	0.00	330	0.00
REIMBURSEMENT OFFICER I	0	0.00	0	0.00	0	0.00	262	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	286	0.00
CUSTODIAL WORKER I	0	0.00	0	0.00	0	0.00	1,165	0.00
LAUNDRY WORKER I	0	0.00	0	0.00	0	0.00	187	0.00
DENTAL ASST	0	0.00	0	0.00	0	0.00	229	0.00
PHYSICIAN	0	0.00	0	0.00	0	0.00	1,004	0.00
LPN II GEN	0	0.00	0	0.00	0	0.00	3,115	0.00
REGISTERED NURSE III	0	0.00	0	0.00	0	0.00	3,502	0.00
DEVELOPMENTAL ASST I	0	0.00	0	0.00	0	0.00	36,314	0.00
DEVELOPMENTAL ASST II	0	0.00	0	0.00	0	0.00	1,981	0.00
DEVELOPMENTAL ASST III	0	0.00	0	0.00	0	0.00	1,536	0.00
ASSOC PSYCHOLOGIST II	0	0.00	0	0.00	0	0.00	422	0.00
PSYCHOLOGIST II	0	0.00	0	0.00	0	0.00	699	0.00
HABILITATION SPECIALIST II	0	0.00	0	0.00	0	0.00	5,733	0.00
HABILITATION SPV	0	0.00	0	0.00	0	0.00	382	0.00
HABILITATION PROGRAM MGR	0	0.00	0	0.00	0	0.00	382	0.00
OCCUPATIONAL THERAPY ASST	0	0.00	0	0.00	0	0.00	301	0.00
UNIT PROGRAM SPV MH	0	0.00	0	0.00	0	0.00	1,135	0.00
STAFF DEVELOPMENT OFCR MH	0	0.00	0	0.00	0	0.00	405	0.00

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# Report 10 - FY 2013 GOVERNOR RECOMMENDS

## DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NEVADA HC								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	0	0.00	422	0.00
CLIN CASEWORK PRACTITIONER II	0	0.00	0	0.00	0	0.00	369	0.00
MOTOR VEHICLE MECHANIC	0	0.00	0	0.00	0	0.00	271	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	0	0.00	577	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	0	0.00	848	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	0	0.00	520	0.00
INSTITUTION SUPERINTENDENT	0	0.00	0	0.00	0	0.00	699	0.00
OFFICE WORKER MISCELLANEOUS	0	0.00	0	0.00	0	0.00	238	0.00
DENTIST	0	0.00	0	0.00	0	0.00	198	0.00
STAFF PHYSICIAN	0	0.00	0	0.00	0	0.00	180	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	0	0.00	266	0.00
DIRECT CARE AIDE	0	0.00	0	0.00	0	0.00	336	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	68,506	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$68,506	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$18,904	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$49,602	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

# Report 10 - FY 2013 GOVERNOR RECOMMENDS

## DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NEVADA HC OVERTIME								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
OTHER	0	0.00	0	0.00	0	0.00	82	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	82	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$82	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$82	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

# Report 10 - FY 2013 GOVERNOR RECOMMENDS

## DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ST LOUIS DDTC								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	407	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	1,831	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	3,174	0.00
STOREKEEPER I	0	0.00	0	0.00	0	0.00	225	0.00
STOREKEEPER II	0	0.00	0	0.00	0	0.00	281	0.00
ACCOUNT CLERK I	0	0.00	0	0.00	0	0.00	200	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	912	0.00
ACCOUNTANT I	0	0.00	0	0.00	0	0.00	636	0.00
ACCOUNTANT II	0	0.00	0	0.00	0	0.00	374	0.00
PERSONNEL OFCR II	0	0.00	0	0.00	0	0.00	568	0.00
PERSONNEL ANAL II	0	0.00	0	0.00	0	0.00	975	0.00
TRAINING TECH II	0	0.00	0	0.00	0	0.00	972	0.00
EXECUTIVE II	0	0.00	0	0.00	0	0.00	1,060	0.00
REIMBURSEMENT OFFICER I	0	0.00	0	0.00	0	0.00	302	0.00
REIMBURSEMENT OFFICER II	0	0.00	0	0.00	0	0.00	329	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	982	0.00
DIETITIAN II	0	0.00	0	0.00	0	0.00	195	0.00
MEDICAL SPEC I	0	0.00	0	0.00	0	0.00	1,171	0.00
MEDICAL DIR	0	0.00	0	0.00	0	0.00	1,217	0.00
LPN II GEN	0	0.00	0	0.00	0	0.00	5,207	0.00
HLTH CARE PRACTNR(APRN)(PA)	0	0.00	0	0.00	0	0.00	481	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	0	0.00	10,895	0.00
REGISTERED NURSE - CLIN OPERS	0	0.00	0	0.00	0	0.00	615	0.00
REGISTERED NURSE SUPERVISOR	0	0.00	0	0.00	0	0.00	3,496	0.00
DEVELOPMENTAL ASST I	0	0.00	0	0.00	0	0.00	62,091	0.00
DEVELOPMENTAL ASST II	0	0.00	0	0.00	0	0.00	16,811	0.00
DEVELOPMENTAL ASST III	0	0.00	0	0.00	0	0.00	10,600	0.00
HABILITATION SPECIALIST II	0	0.00	0	0.00	0	0.00	5,843	0.00
HABILITATION PROGRAM MGR	0	0.00	0	0.00	0	0.00	459	0.00
ACTIVITY AIDE I	0	0.00	0	0.00	0	0.00	3,792	0.00
ACTIVITY THER	0	0.00	0	0.00	0	0.00	238	0.00
OCCUPATIONAL THERAPY ASST	0	0.00	0	0.00	0	0.00	937	0.00

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# Report 10 - FY 2013 GOVERNOR RECOMMENDS

## DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ST LOUIS DDTC</b>								
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
OCCUPATIONAL THER II	0	0.00	0	0.00	0	0.00	530	0.00
PHYSICAL THERAPIST ASST	0	0.00	0	0.00	0	0.00	355	0.00
LICENSED PROFESSIONAL CNSLR II	0	0.00	0	0.00	0	0.00	413	0.00
LICENSED BEHAVIOR ANALYST	0	0.00	0	0.00	0	0.00	1,473	0.00
SPEECH-LANGUAGE PATHLGY AST II	0	0.00	0	0.00	0	0.00	885	0.00
UNIT PROGRAM SPV MH	0	0.00	0	0.00	0	0.00	1,860	0.00
STAFF DEVELOPMENT OFCR MH	0	0.00	0	0.00	0	0.00	455	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	0	0.00	1,176	0.00
CLINICAL SOCIAL WORK SPEC	0	0.00	0	0.00	0	0.00	234	0.00
MOTOR VEHICLE DRIVER	0	0.00	0	0.00	0	0.00	712	0.00
CARPENTER	0	0.00	0	0.00	0	0.00	286	0.00
PAINTER	0	0.00	0	0.00	0	0.00	319	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	0	0.00	554	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	0	0.00	2,585	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	0	0.00	591	0.00
MENTAL HEALTH MGR B3	0	0.00	0	0.00	0	0.00	367	0.00
REGISTERED NURSE MANAGER B2	0	0.00	0	0.00	0	0.00	688	0.00
INSTITUTION SUPERINTENDENT	0	0.00	0	0.00	0	0.00	358	0.00
SPECIAL ASST PARAPROFESSIONAL	0	0.00	0	0.00	0	0.00	182	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>151,299</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$151,299</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$44,226</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$107,073</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

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# Report 10 - FY 2013 GOVERNOR RECOMMENDS

## DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SOUTHEAST MO RES SVCS</b>								
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	266	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	418	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	282	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	574	0.00
ACCOUNTANT II	0	0.00	0	0.00	0	0.00	117	0.00
TRAINING TECH II	0	0.00	0	0.00	0	0.00	355	0.00
REIMBURSEMENT OFFICER I	0	0.00	0	0.00	0	0.00	133	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	270	0.00
CUSTODIAL WORKER I	0	0.00	0	0.00	0	0.00	182	0.00
COOK II	0	0.00	0	0.00	0	0.00	535	0.00
COOK III	0	0.00	0	0.00	0	0.00	273	0.00
FOOD SERVICE HELPER I	0	0.00	0	0.00	0	0.00	390	0.00
PHYSICIAN	0	0.00	0	0.00	0	0.00	948	0.00
LPN II GEN	0	0.00	0	0.00	0	0.00	2,419	0.00
LPN III GEN	0	0.00	0	0.00	0	0.00	324	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	0	0.00	509	0.00
REGISTERED NURSE SUPERVISOR	0	0.00	0	0.00	0	0.00	1,083	0.00
DEVELOPMENTAL ASST I	0	0.00	0	0.00	0	0.00	21,475	0.00
DEVELOPMENTAL ASST II	0	0.00	0	0.00	0	0.00	5,986	0.00
DEVELOPMENTAL ASST III	0	0.00	0	0.00	0	0.00	1,748	0.00
ASSOC PSYCHOLOGIST II	0	0.00	0	0.00	0	0.00	459	0.00
HABILITATION SPECIALIST II	0	0.00	0	0.00	0	0.00	2,144	0.00
LICENSED PROFESSIONAL CNSLR I	0	0.00	0	0.00	0	0.00	433	0.00
LICENSED BEHAVIOR ANALYST	0	0.00	0	0.00	0	0.00	295	0.00
UNIT PROGRAM SPV MH	0	0.00	0	0.00	0	0.00	751	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	0	0.00	342	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	0	0.00	163	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	0	0.00	1,430	0.00
INSTITUTION SUPERINTENDENT	0	0.00	0	0.00	0	0.00	699	0.00
CLIENT/PATIENT WORKER	0	0.00	0	0.00	0	0.00	52	0.00

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# Report 10 - FY 2013 GOVERNOR RECOMMENDS

## DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SOUTHEAST MO RES SVCS								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
DOMESTIC SERVICE WORKER	0	0.00	0	0.00	0	0.00	123	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	45,178	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$45,178	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$16,180	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$28,998	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

# Report 10 - FY 2013 GOVERNOR RECOMMENDS

## DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SOUTHEAST MO RES SVCS OVERTIME								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
OTHER	0	0.00	0	0.00	0	0.00	2,425	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	2,425	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$2,425	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$1,671	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$754	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00







# Report 9 - FY 2013 GOVERNOR RECOMMENDS

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>DIRECTOR'S OFFICE</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	549,619	6.95	521,886	7.79	521,886	7.79	521,886	7.79
DEPT MENTAL HEALTH	18,724	0.23	102,325	1.02	102,325	1.02	102,325	1.02
TOTAL - PS	568,343	7.18	624,211	8.81	624,211	8.81	624,211	8.81
EXPENSE & EQUIPMENT								
GENERAL REVENUE	9,894	0.00	9,868	0.00	9,868	0.00	9,734	0.00
DEPT MENTAL HEALTH	3,050	0.00	76,223	0.00	76,223	0.00	76,223	0.00
TOTAL - EE	12,944	0.00	86,091	0.00	86,091	0.00	85,957	0.00
<b>TOTAL</b>	<b>581,287</b>	<b>7.18</b>	<b>710,302</b>	<b>8.81</b>	<b>710,302</b>	<b>8.81</b>	<b>710,168</b>	<b>8.81</b>
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	4,783	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	939	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	5,722	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>5,722</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$581,287</b>	<b>7.18</b>	<b>\$710,302</b>	<b>8.81</b>	<b>\$710,302</b>	<b>8.81</b>	<b>\$715,890</b>	<b>8.81</b>

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**CORE DECISION ITEM**

<b>Department:</b>	Mental Health	<b>Budget Unit:</b>	65105C
<b>Division:</b>	Office of Director		
<b>Core:</b>	Director's Office		

1. CORE FINANCIAL SUMMARY									
	FY 2013 Budget Request					FY 2013 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
<b>PS</b>	521,886	102,325	0	624,211	<b>PS</b>	521,886	102,325	0	624,211
<b>EE</b>	9,868	76,223	0	86,091	<b>EE</b>	9,734	76,223	0	85,957
<b>PSD</b>	0	0	0	0	<b>PSD</b>	0	0	0	0
<b>TRF</b>	0	0	0	0	<b>TRF</b>	0	0	0	0
<b>Total</b>	<b>531,754</b>	<b>178,548</b>	<b>0</b>	<b>710,302</b>	<b>Total</b>	<b>531,620</b>	<b>178,548</b>	<b>0</b>	<b>710,168</b>
 <b>FTE</b>	 <b>7.79</b>	 <b>1.02</b>	 <b>0.00</b>	 <b>8.81</b>	 <b>FTE</b>	 <b>7.79</b>	 <b>1.02</b>	 <b>0.00</b>	 <b>8.81</b>

<b>Est. Fringe</b>	264,596	51,879	0	316,475
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:	Not applicable.
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<b>2. CORE DESCRIPTION</b>
The responsibilities for Department administration include making all necessary orders, policies, and procedures for the management of the Department's facilities and programs. The Director's Office core funding supports the Department Director and staff and the Mental Health Commission.

<b>3. PROGRAM LISTING (list programs included in this core funding)</b>
Administration (Director's Office)

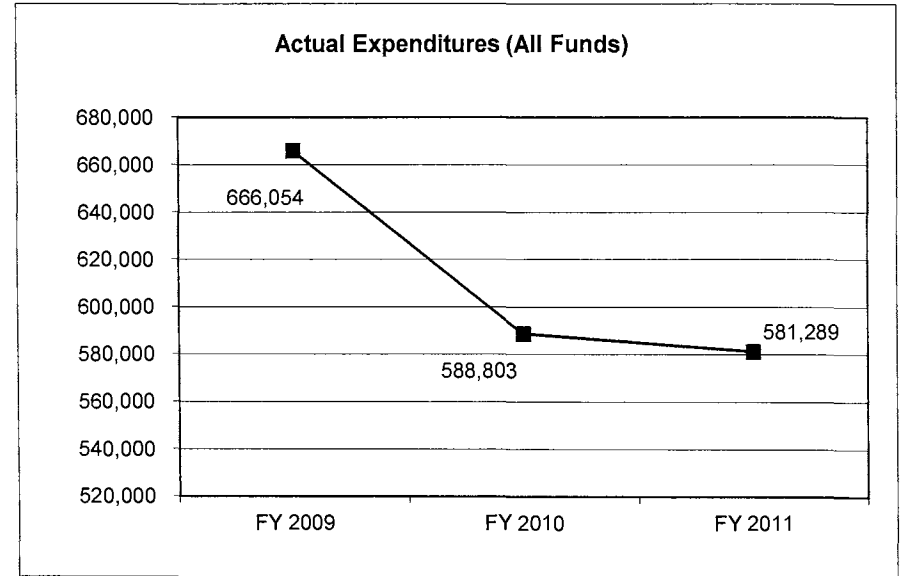
**CORE DECISION ITEM**

**Department:** Mental Health  
**Division:** Office of Director  
**Core:** Director's Office

**Budget Unit:** 65105C

**4. FINANCIAL HISTORY**

	<b>FY 2009 Actual</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Current Yr.</b>
Appropriation (All Funds)	808,848	693,879	691,394	710,302
Less Reverted (All Funds)	(62,675)	(42,484)	(18,298)	N/A
Budget Authority (All Funds)	746,173	651,395	673,096	N/A
Actual Expenditures (All Funds)	666,054	588,803	581,289	N/A
Unexpended (All Funds)	80,119	62,592	91,807	N/A
Unexpended, by Fund:				
General Revenue	1	1	1	N/A
Federal	80,118	62,592	91,806	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:**

## CORE RECONCILIATION DETAIL

### DEPARTMENT OF MENTAL HEALTH

### DIRECTOR'S OFFICE

#### 5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>								
		PS	8.81	521,886	102,325	0	624,211	
		EE	0.00	9,868	76,223	0	86,091	
		<b>Total</b>	<b>8.81</b>	<b>531,754</b>	<b>178,548</b>	<b>0</b>	<b>710,302</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>								
Core Reallocation	71 0669	PS	0.00	0	0	0	0	
<b>NET DEPARTMENT CHANGES</b>			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>DEPARTMENT CORE REQUEST</b>								
		PS	8.81	521,886	102,325	0	624,211	
		EE	0.00	9,868	76,223	0	86,091	
		<b>Total</b>	<b>8.81</b>	<b>531,754</b>	<b>178,548</b>	<b>0</b>	<b>710,302</b>	
<b>GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS</b>								
Core Reduction	1483 2043	EE	0.00	(134)	0	0	(134)	Core reduction
<b>NET GOVERNOR CHANGES</b>			<b>0.00</b>	<b>(134)</b>	<b>0</b>	<b>0</b>	<b>(134)</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>								
		PS	8.81	521,886	102,325	0	624,211	
		EE	0.00	9,734	76,223	0	85,957	
		<b>Total</b>	<b>8.81</b>	<b>531,620</b>	<b>178,548</b>	<b>0</b>	<b>710,168</b>	

# Report 10 - FY 2013 GOVERNOR RECOMMENDS

## DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>DIRECTOR'S OFFICE</b>								
<b>CORE</b>								
ADMIN OFFICE SUPPORT ASSISTANT	26,690	0.77	34,644	1.00	34,644	1.00	34,644	1.00
STATE DEPARTMENT DIRECTOR	113,878	1.00	86,500	1.00	113,878	1.00	113,878	1.00
DEPUTY STATE DEPT DIRECTOR	103,359	0.99	86,500	1.00	59,135	0.57	59,135	0.57
DESIGNATED PRINCIPAL ASST DEPT	59,505	0.73	71,312	0.88	71,312	0.88	71,312	0.88
ADMINISTRATIVE ASSISTANT	0	0.00	9,175	0.36	9,175	0.36	9,175	0.36
COMMISSION MEMBER	2,400	0.00	9,100	0.35	9,100	0.35	9,100	0.35
STAFF PHYSICIAN SPECIALIST	138,040	0.68	203,007	1.00	203,007	1.00	203,007	1.00
SPECIAL ASST OFFICE & CLERICAL	90,441	2.01	89,943	2.22	89,930	2.65	89,930	2.65
PRINCIPAL ASST BOARD/COMMISSON	34,030	1.00	34,030	1.00	34,030	1.00	34,030	1.00
<b>TOTAL - PS</b>	<b>568,343</b>	<b>7.18</b>	<b>624,211</b>	<b>8.81</b>	<b>624,211</b>	<b>8.81</b>	<b>624,211</b>	<b>8.81</b>
TRAVEL, IN-STATE	4,204	0.00	27,719	0.00	30,673	0.00	30,634	0.00
TRAVEL, OUT-OF-STATE	774	0.00	7,329	0.00	800	0.00	800	0.00
SUPPLIES	460	0.00	4,147	0.00	3,547	0.00	3,492	0.00
PROFESSIONAL DEVELOPMENT	165	0.00	4,306	0.00	3,706	0.00	3,666	0.00
COMMUNICATION SERV & SUPP	4,365	0.00	3,400	0.00	8,907	0.00	8,907	0.00
PROFESSIONAL SERVICES	603	0.00	26,746	0.00	25,446	0.00	25,446	0.00
M&R SERVICES	0	0.00	100	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	1,945	0.00	1,000	0.00	1,000	0.00
OTHER EQUIPMENT	0	0.00	1,500	0.00	1,500	0.00	1,500	0.00
BUILDING LEASE PAYMENTS	1,055	0.00	2,411	0.00	2,411	0.00	2,411	0.00
EQUIPMENT RENTALS & LEASES	100	0.00	41	0.00	101	0.00	101	0.00
MISCELLANEOUS EXPENSES	1,218	0.00	6,447	0.00	8,000	0.00	8,000	0.00
<b>TOTAL - EE</b>	<b>12,944</b>	<b>0.00</b>	<b>86,091</b>	<b>0.00</b>	<b>86,091</b>	<b>0.00</b>	<b>85,957</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$581,287</b>	<b>7.18</b>	<b>\$710,302</b>	<b>8.81</b>	<b>\$710,302</b>	<b>8.81</b>	<b>\$710,168</b>	<b>8.81</b>
<b>GENERAL REVENUE</b>	<b>\$559,513</b>	<b>6.95</b>	<b>\$531,754</b>	<b>7.79</b>	<b>\$531,754</b>	<b>7.79</b>	<b>\$531,620</b>	<b>7.79</b>
<b>FEDERAL FUNDS</b>	<b>\$21,774</b>	<b>0.23</b>	<b>\$178,548</b>	<b>1.02</b>	<b>\$178,548</b>	<b>1.02</b>	<b>\$178,548</b>	<b>1.02</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

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## PROGRAM DESCRIPTION

<b>Department: Mental Health</b>									
<b>Program Name: Administration (Director's Office)</b>									
<b>Program is found in the following core budget(s): Director's Office</b>									
	<b>Director's Office</b>								<b>TOTAL</b>
<b>GR</b>	531,754								531,754
<b>FEDERAL</b>	178,548								178,548
<b>OTHER</b>	0								0
<b>TOTAL</b>	710,302	0	0	0	0	0	0	0	710,302

**1. What does this program do?**

The Director's Office has a leadership role in the Department's efforts to establish state policies, standards, and outcomes for state programs that affect mental health. The Director's Office is active in the development of policies and standards in MO HealthNet and insurance as these relate to the population served by the Department. The Department of Mental Health will also work with other agencies to define target populations, develop interagency agreements, needed legislation, and interagency funding strategies in collaboration with local entities and consumers.

The Mental Health Commission, composed of seven members, appoints the director of the Department of Mental Health with confirmation by the state Senate. Commissioners are appointed to four-year terms by the Governor, again with the confirmation of the Senate. The commissioners serve as principal policy advisers to the department director.

The Commission, by law, must include an advocate of community mental health services, a physician who is an expert in the treatment of mental illness, a physician concerned with developmental disabilities, a member with business expertise, an advocate of substance abuse treatment, a citizen who represents the interests of consumers of psychiatric services, and a citizen who represents the interests of consumers of developmental disabilities services.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Sections 630.015, 630.020, and 630.025, RSMo.

**3. Are there federal matching requirements? If yes, please explain.**

No.

**4. Is this a federally mandated program? If yes, please explain.**

No.



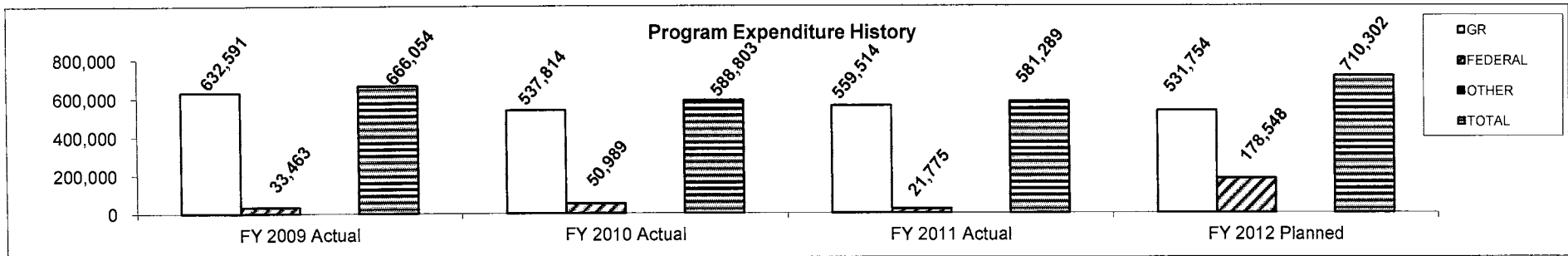
## PROGRAM DESCRIPTION

Department: Mental Health

Program Name: Administration (Director's Office)

Program is found in the following core budget(s): Director's Office

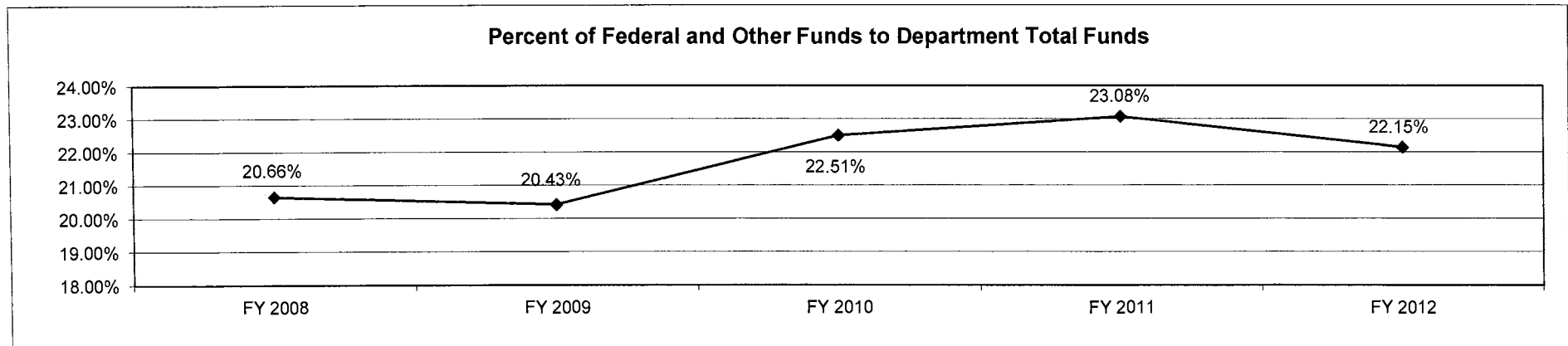
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Not applicable.

7a. Provide an effectiveness measure.



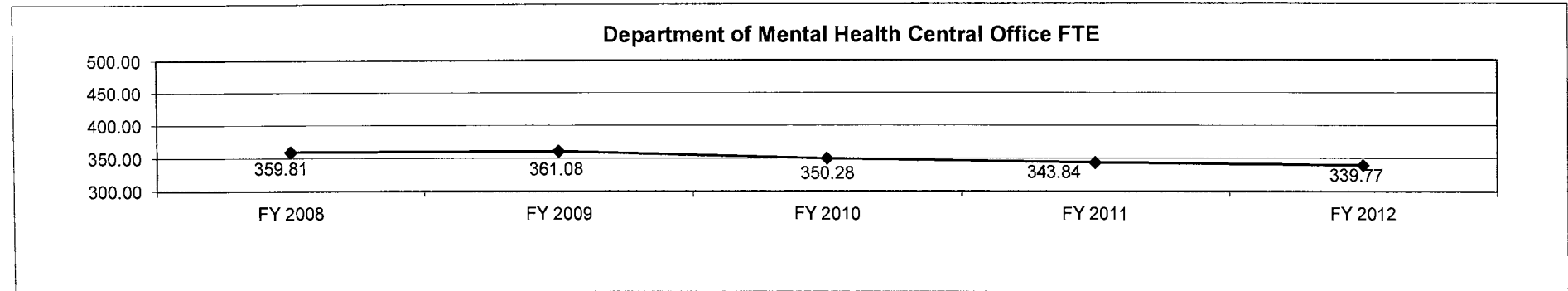
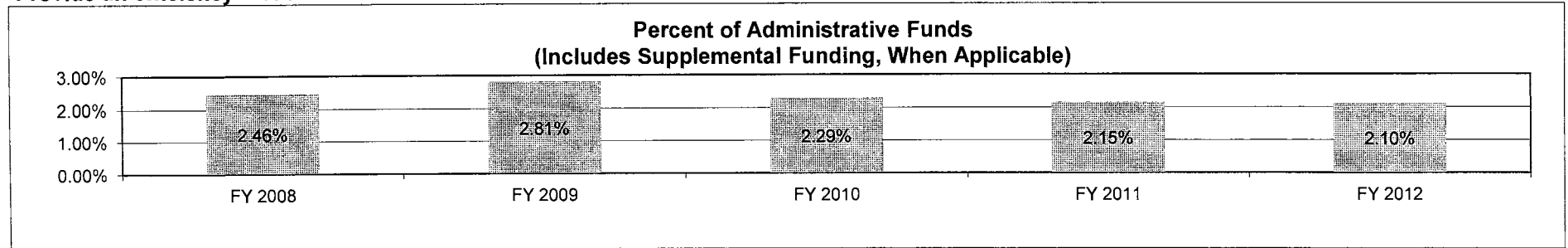
## PROGRAM DESCRIPTION

Department: Mental Health

Program Name: Administration (Director's Office)

Program is found in the following core budget(s): Director's Office

7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served, if applicable.

Clients/Individuals Served					
Division	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012 Proj.
ADA	83,022	88,577	78,380	68,415	68,415
CPS	75,570	77,066	75,839	72,962	72,962
DD	29,231	29,866	29,755	30,473	30,600

Note: FY 2008 through FY 2009 ADA count is duplicated, all others are unduplicated.

7d. Provide a customer satisfaction measure, if available.

Not applicable.



# Report 9 - FY 2013 GOVERNOR RECOMMENDS

## DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
<b>OVERTIME PAY PS</b>									
<b>CORE</b>									
PERSONAL SERVICES									
GENERAL REVENUE	3,935,958	139.05	1,090,712	0.00	1,090,712	0.00	1,090,712	0.00	
DEPT MENTAL HEALTH	948,540	33.94	0	0.00	0	0.00	0	0.00	
TOTAL - PS	4,884,498	172.99	1,090,712	0.00	1,090,712	0.00	1,090,712	0.00	
<b>TOTAL</b>	<b>4,884,498</b>	<b>172.99</b>	<b>1,090,712</b>	<b>0.00</b>	<b>1,090,712</b>	<b>0.00</b>	<b>1,090,712</b>	<b>0.00</b>	
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	9,998	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	9,998	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>9,998</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$4,884,498</b>	<b>172.99</b>	<b>\$1,090,712</b>	<b>0.00</b>	<b>\$1,090,712</b>	<b>0.00</b>	<b>\$1,100,710</b>	<b>0.00</b>	

# CORE DECISION ITEM

Department:	Mental Health	Budget Unit:	65106C
Division:	Office of Director		
Core:	Overtime		

## 1. CORE FINANCIAL SUMMARY

	FY 2013 Budget Request			
	GR	Federal	Other	Total
PS	1,090,712	0	0	1,090,712
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	1,090,712	0	0	1,090,712
FTE	0.00	0.00	0.00	0.00

<b>Est. Fringe</b>	552,991	0	0	552,991
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: Not applicable.

	FY 2013 Governor's Recommendation			
	GR	Federal	Other	Total
PS	1,090,712	0	0	1,090,712
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	1,090,712	0	0	1,090,712
FTE	0.00	0.00	0.00	0.00

<b>Est. Fringe</b>	552,991	0	0	552,991
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: Not applicable.

## 2. CORE DESCRIPTION

Senate Bill 367, passed in the 2005 legislative session, allows employees providing direct client care in state institutions that are operated 24 hours a day, 7 days a week to request payment in lieu of compensatory time off. These requests may be made and must be paid each month. This includes federal, state, and holiday time.

In FY 2008, a Departmentwide overtime pool was created for greater flexibility across all facilities to meet the legislative requirements for overtime pay. To ensure payments are made as required, one-half of the new funding received in FY 2007 in each direct facility appropriation was reallocated into this new Departmentwide HB Section.

## 3. PROGRAM LISTING (list programs included in this core funding)

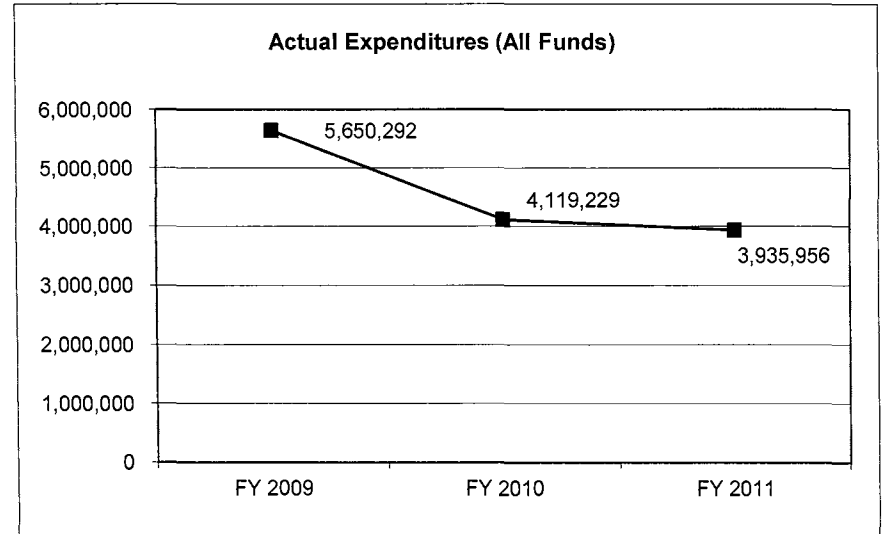
Not applicable.

**CORE DECISION ITEM**

<b>Department:</b>	<b>Mental Health</b>	<b>Budget Unit:</b>	<b>65106C</b>
<b>Division:</b>	<b>Office of Director</b>		
<b>Core:</b>	<b>Overtime</b>		

**4. FINANCIAL HISTORY**

	<b>FY 2009 Actual</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Current Yr.</b>
Appropriation (All Funds)	5,654,471	4,673,821	3,935,956	1,090,712
Less Reverted (All Funds)	0	(42,319)	0	N/A
Budget Authority (All Funds)	5,654,471	4,631,502	3,935,956	N/A
Actual Expenditures (All Funds)	5,650,292	4,119,229	3,935,956	N/A
Unexpended (All Funds)	4,179	512,273	0	N/A
Unexpended, by Fund:				
General Revenue	4,179	0	0	N/A
Federal	0	512,273	0	N/A
Other	0	0	0	N/A
	(1)	(1)	(1)	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:**

(1) Supplemental funding was appropriated during the fiscal year which increased the total appropriation.

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**CORE RECONCILIATION DETAIL**

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**DEPARTMENT OF MENTAL HEALTH****OVERTIME PAY PS**

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**5. CORE RECONCILIATION DETAIL**

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	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>							
	PS	0.00	1,090,712	0	0	1,090,712	
	<b>Total</b>	<b>0.00</b>	<b>1,090,712</b>	<b>0</b>	<b>0</b>	<b>1,090,712</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PS	0.00	1,090,712	0	0	1,090,712	
	<b>Total</b>	<b>0.00</b>	<b>1,090,712</b>	<b>0</b>	<b>0</b>	<b>1,090,712</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PS	0.00	1,090,712	0	0	1,090,712	
	<b>Total</b>	<b>0.00</b>	<b>1,090,712</b>	<b>0</b>	<b>0</b>	<b>1,090,712</b>	

# Report 10 - FY 2013 GOVERNOR RECOMMENDS

## DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>OVERTIME PAY PS</b>								
<b>CORE</b>								
OFFICE SUPPORT ASST (CLERICAL)	9,951	0.46	0	0.00	0	0.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	1,609	0.05	0	0.00	0	0.00	0	0.00
OFFICE SUPPORT ASST (STENO)	1,075	0.04	0	0.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (STENO)	164	0.01	0	0.00	0	0.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	31,804	1.38	0	0.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	44,834	1.71	0	0.00	0	0.00	0	0.00
STORES CLERK	1,807	0.08	0	0.00	0	0.00	0	0.00
STOREKEEPER I	6,948	0.25	0	0.00	0	0.00	0	0.00
STOREKEEPER II	3,945	0.12	0	0.00	0	0.00	0	0.00
ACCOUNT CLERK I	1,832	0.08	0	0.00	0	0.00	0	0.00
ACCOUNT CLERK II	16,836	0.65	0	0.00	0	0.00	0	0.00
ACCOUNTANT I	5,950	0.16	0	0.00	0	0.00	0	0.00
ACCOUNTANT II	4,605	0.11	0	0.00	0	0.00	0	0.00
PERSONNEL OFCR I	1,146	0.03	0	0.00	0	0.00	0	0.00
PERSONNEL OFCR II	7,181	0.12	0	0.00	0	0.00	0	0.00
PERSONNEL ANAL I	1,472	0.04	0	0.00	0	0.00	0	0.00
PERSONNEL ANAL II	9,373	0.25	0	0.00	0	0.00	0	0.00
TRAINING TECH I	3,553	0.10	0	0.00	0	0.00	0	0.00
TRAINING TECH II	15,390	0.41	0	0.00	0	0.00	0	0.00
TRAINING TECH III	133	0.00	0	0.00	0	0.00	0	0.00
EXECUTIVE I	1,192	0.04	0	0.00	0	0.00	0	0.00
EXECUTIVE II	10,117	0.25	0	0.00	0	0.00	0	0.00
HEALTH INFORMATION TECH II	49	0.00	0	0.00	0	0.00	0	0.00
HEALTH INFORMATION ADMIN II	110	0.00	0	0.00	0	0.00	0	0.00
REIMBURSEMENT OFFICER I	3,808	0.12	0	0.00	0	0.00	0	0.00
REIMBURSEMENT OFFICER II	3,226	0.08	0	0.00	0	0.00	0	0.00
PERSONNEL CLERK	11,985	0.44	0	0.00	0	0.00	0	0.00
SECURITY OFCR I	9,977	0.40	0	0.00	0	0.00	0	0.00
SECURITY OFCR II	9,010	0.34	0	0.00	0	0.00	0	0.00
SECURITY OFCR III	251	0.01	0	0.00	0	0.00	0	0.00
CUSTODIAL WORKER I	17,530	0.85	0	0.00	0	0.00	0	0.00
CUSTODIAL WORKER II	68	0.00	0	0.00	0	0.00	0	0.00

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# Report 10 - FY 2013 GOVERNOR RECOMMENDS

## DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>OVERTIME PAY PS</b>								
<b>CORE</b>								
CUSTODIAL WORK SPV	1,051	0.05	0	0.00	0	0.00	0	0.00
HOUSEKEEPER I	1,369	0.04	0	0.00	0	0.00	0	0.00
HOUSEKEEPER II	355	0.01	0	0.00	0	0.00	0	0.00
LAUNDRY WORKER I	2,663	0.13	0	0.00	0	0.00	0	0.00
LAUNDRY WORKER II	583	0.03	0	0.00	0	0.00	0	0.00
COOK I	10,177	0.48	0	0.00	0	0.00	0	0.00
COOK II	6,783	0.29	0	0.00	0	0.00	0	0.00
COOK III	3,452	0.12	0	0.00	0	0.00	0	0.00
FOOD SERVICE MGR I	2,617	0.08	0	0.00	0	0.00	0	0.00
DINING ROOM SPV	3,033	0.13	0	0.00	0	0.00	0	0.00
FOOD SERVICE HELPER I	50,466	2.46	0	0.00	0	0.00	0	0.00
FOOD SERVICE HELPER II	3,232	0.15	0	0.00	0	0.00	0	0.00
DIETITIAN I	38	0.00	0	0.00	0	0.00	0	0.00
DIETITIAN II	17,076	0.38	0	0.00	0	0.00	0	0.00
DIETITIAN III	6,867	0.15	0	0.00	0	0.00	0	0.00
ACADEMIC TEACHER III	133	0.00	0	0.00	0	0.00	0	0.00
SPECIAL EDUC TEACHER III	4,406	0.09	0	0.00	0	0.00	0	0.00
DENTAL ASST	220	0.01	0	0.00	0	0.00	0	0.00
DENTIST III	914	0.01	0	0.00	0	0.00	0	0.00
MEDICAL LABORATORY TECH I	1,035	0.05	0	0.00	0	0.00	0	0.00
PHYSICIAN	18,746	0.17	0	0.00	0	0.00	0	0.00
PSYCHIATRIST II	298	0.00	0	0.00	0	0.00	0	0.00
SR PSYCHIATRIST	4,702	0.03	0	0.00	0	0.00	0	0.00
MEDICAL SPEC I	5,324	0.04	0	0.00	0	0.00	0	0.00
SECURITY AIDE I PSY	961,670	32.50	0	0.00	0	0.00	0	0.00
SECURITY AIDE II PSY	205,522	6.37	0	0.00	0	0.00	0	0.00
SECURITY AIDE III PSY	25,917	0.69	0	0.00	0	0.00	0	0.00
PSYCHIATRIC TECHNICIAN I	311,790	14.31	0	0.00	0	0.00	0	0.00
PSYCHIATRIC TECHNICIAN II	39,523	1.58	0	0.00	0	0.00	0	0.00
LPN I GEN	9,156	0.31	0	0.00	0	0.00	0	0.00
LPN II GEN	164,027	4.99	0	0.00	0	0.00	0	0.00
LPN III GEN	3,260	0.09	0	0.00	0	0.00	0	0.00

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# Report 10 - FY 2013 GOVERNOR RECOMMENDS

## DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>OVERTIME PAY PS</b>								
<b>CORE</b>								
REGISTERED NURSE I	27,434	0.60	0	0.00	0	0.00	0	0.00
REGISTERED NURSE II	23,502	0.49	0	0.00	0	0.00	0	0.00
REGISTERED NURSE III	382,528	7.09	0	0.00	0	0.00	0	0.00
REGISTERED NURSE IV	59,778	1.04	0	0.00	0	0.00	0	0.00
REGISTERED NURSE V	6,058	0.09	0	0.00	0	0.00	0	0.00
REGISTERED NURSE VI	1,871	0.03	0	0.00	0	0.00	0	0.00
HLTH CARE PRACTNR(APRN)(PA)	2,855	0.04	0	0.00	0	0.00	0	0.00
DEVELOPMENTAL ASST I	1,254,778	58.00	0	0.00	0	0.00	0	0.00
DEVELOPMENTAL ASST II	254,418	10.28	0	0.00	0	0.00	0	0.00
DEVELOPMENTAL ASST III	99,771	3.64	0	0.00	0	0.00	0	0.00
ASSOC PSYCHOLOGIST II	5,243	0.11	0	0.00	0	0.00	0	0.00
PSYCHOLOGIST I	15,599	0.27	0	0.00	0	0.00	0	0.00
PSYCHOLOGIST II	585	0.01	0	0.00	0	0.00	0	0.00
HABILITATION SPECIALIST I	1,393	0.04	0	0.00	0	0.00	0	0.00
HABILITATION SPECIALIST II	115,471	3.29	0	0.00	0	0.00	0	0.00
HABILITATION PROGRAM MGR	2,886	0.06	0	0.00	0	0.00	0	0.00
ACTIVITY AIDE I	21,792	1.00	0	0.00	0	0.00	0	0.00
ACTIVITY AIDE II	2,135	0.09	0	0.00	0	0.00	0	0.00
ACTIVITY AIDE III	2,025	0.07	0	0.00	0	0.00	0	0.00
OCCUPATIONAL THERAPY ASST	6,246	0.17	0	0.00	0	0.00	0	0.00
OCCUPATIONAL THER II	2,603	0.04	0	0.00	0	0.00	0	0.00
PHYSICAL THERAPIST ASST	3,139	0.08	0	0.00	0	0.00	0	0.00
ACTIVITY THERAPY COOR	95	0.00	0	0.00	0	0.00	0	0.00
PHYSICAL THERAPY AIDE II	2,914	0.13	0	0.00	0	0.00	0	0.00
WORK THERAPY SPECIALIST I	6	0.00	0	0.00	0	0.00	0	0.00
WORK THERAPY SPECIALIST II	106	0.00	0	0.00	0	0.00	0	0.00
LICENSED PROFESSIONAL CNSLR I	146	0.00	0	0.00	0	0.00	0	0.00
LICENSED PROFESSIONAL CNSLR II	4,412	0.08	0	0.00	0	0.00	0	0.00
LICENSED BEHAVIOR ANALYST	9,209	0.14	0	0.00	0	0.00	0	0.00
WORKSHOP PROGRAM COOR	78	0.00	0	0.00	0	0.00	0	0.00
MUSIC THER III	143	0.00	0	0.00	0	0.00	0	0.00
RECREATIONAL THER I	4,040	0.13	0	0.00	0	0.00	0	0.00

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# Report 10 - FY 2013 GOVERNOR RECOMMENDS

## DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>OVERTIME PAY PS</b>								
<b>CORE</b>								
RECREATIONAL THER II	1,873	0.05	0	0.00	0	0.00	0	0.00
SPEECH-LANGUAGE PATHLGY AST II	5,605	0.15	0	0.00	0	0.00	0	0.00
CHILDRENS PSY CARE SPV	9,262	0.35	0	0.00	0	0.00	0	0.00
SUBSTANCE ABUSE CNSLR II	2,298	0.06	0	0.00	0	0.00	0	0.00
BEHAVIORAL TECHNICIAN TRNE	283	0.01	0	0.00	0	0.00	0	0.00
BEHAVIORAL TECHNICIAN	1,633	0.06	0	0.00	0	0.00	0	0.00
BEHAVIORAL TECHNICIAN SUPV	211	0.01	0	0.00	0	0.00	0	0.00
UNIT PROGRAM SPV MH	32,503	0.78	0	0.00	0	0.00	0	0.00
STAFF DEVELOPMENT OFCR MH	5,090	0.09	0	0.00	0	0.00	0	0.00
QUALITY ASSURANCE SPEC MH	11,979	0.30	0	0.00	0	0.00	0	0.00
CLINICAL CASEWORK ASST II	440	0.01	0	0.00	0	0.00	0	0.00
CLINICAL SOCIAL WORK SPEC	102	0.00	0	0.00	0	0.00	0	0.00
LICENSED CLINICAL SOCIAL WKR	3,305	0.07	0	0.00	0	0.00	0	0.00
CLIN CASEWORK PRACTITIONER I	124	0.00	0	0.00	0	0.00	0	0.00
CLIN CASEWORK PRACTITIONER II	641	0.02	0	0.00	0	0.00	0	0.00
CLINICAL SOCIAL WORK SPV	5,020	0.10	0	0.00	0	0.00	0	0.00
LABORER I	194	0.01	0	0.00	0	0.00	0	0.00
MOTOR VEHICLE DRIVER	9,096	0.37	0	0.00	0	0.00	0	0.00
MOTOR VEHICLE MECHANIC	1,554	0.04	0	0.00	0	0.00	0	0.00
CARPENTER	2,944	0.08	0	0.00	0	0.00	0	0.00
PAINTER	3,164	0.08	0	0.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	2,220	0.04	0	0.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B2	1,481	0.03	0	0.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B3	7,796	0.09	0	0.00	0	0.00	0	0.00
NUTRITION/DIETARY SVCS MGR B1	4,626	0.08	0	0.00	0	0.00	0	0.00
MENTAL HEALTH MGR B1	39,156	0.71	0	0.00	0	0.00	0	0.00
MENTAL HEALTH MGR B2	5,718	0.09	0	0.00	0	0.00	0	0.00
MENTAL HEALTH MGR B3	1,035	0.01	0	0.00	0	0.00	0	0.00
INSTITUTION SUPERINTENDENT	7,800	0.10	0	0.00	0	0.00	0	0.00
PASTORAL COUNSELOR	2,774	0.06	0	0.00	0	0.00	0	0.00
CLIENT/PATIENT WORKER	9,376	0.68	0	0.00	0	0.00	0	0.00
OFFICE WORKER MISCELLANEOUS	1,687	0.09	0	0.00	0	0.00	0	0.00

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# Report 10 - FY 2013 GOVERNOR RECOMMENDS

## DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>OVERTIME PAY PS</b>								
<b>CORE</b>								
RECEPTIONIST	503	0.02	0	0.00	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	730	0.03	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	782	0.02	0	0.00	0	0.00	0	0.00
DOMESTIC SERVICE WORKER	1,930	0.09	0	0.00	0	0.00	0	0.00
DOMESTIC SERVICE CONSULTANT	786	0.02	0	0.00	0	0.00	0	0.00
STAFF PHYSICIAN	6,647	0.02	0	0.00	0	0.00	0	0.00
STAFF PHYSICIAN SPECIALIST	40,608	0.22	0	0.00	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	3,333	0.04	0	0.00	0	0.00	0	0.00
SPECIAL ASST PARAPROFESSIONAL	3,406	0.08	0	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	102	0.00	0	0.00	0	0.00	0	0.00
COMPANION AIDE	1,050	0.05	0	0.00	0	0.00	0	0.00
DIRECT CARE AIDE	120,183	4.39	0	0.00	0	0.00	0	0.00
LICENSED PRACTICAL NURSE	16,521	0.47	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	74,823	1.39	0	0.00	0	0.00	0	0.00
THERAPIST	2,597	0.03	0	0.00	0	0.00	0	0.00
THERAPY CONSULTANT	5,604	0.07	0	0.00	0	0.00	0	0.00
PSYCHOLOGIST	979	0.02	0	0.00	0	0.00	0	0.00
PSYCHOLOGICAL RESIDENT	9	0.00	0	0.00	0	0.00	0	0.00
PHARMACIST	2,099	0.02	0	0.00	0	0.00	0	0.00
SPEECH PATHOLOGIST	1,656	0.02	0	0.00	0	0.00	0	0.00
SOCIAL SERVICES WORKER	2,565	0.04	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	1,090,712	0.00	1,090,712	0.00	1,090,712	0.00
<b>TOTAL - PS</b>	<b>4,884,498</b>	<b>172.99</b>	<b>1,090,712</b>	<b>0.00</b>	<b>1,090,712</b>	<b>0.00</b>	<b>1,090,712</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$4,884,498</b>	<b>172.99</b>	<b>\$1,090,712</b>	<b>0.00</b>	<b>\$1,090,712</b>	<b>0.00</b>	<b>\$1,090,712</b>	<b>0.00</b>
GENERAL REVENUE	\$3,935,958	139.05	\$1,090,712	0.00	\$1,090,712	0.00	\$1,090,712	0.00
FEDERAL FUNDS	\$948,540	33.94	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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# Report 9 - FY 2013 GOVERNOR RECOMMENDS

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ITSD ADA FEDERAL TRF								
CORE								
FUND TRANSFERS								
DEPT MENTAL HEALTH	70,596	0.00	60,000	0.00	60,000	0.00	60,000	0.00
TOTAL - TRF	70,596	0.00	60,000	0.00	60,000	0.00	60,000	0.00
TOTAL	70,596	0.00	60,000	0.00	60,000	0.00	60,000	0.00
GRAND TOTAL	\$70,596	0.00	\$60,000	0.00	\$60,000	0.00	\$60,000	0.00

# **CORE DECISION ITEM**

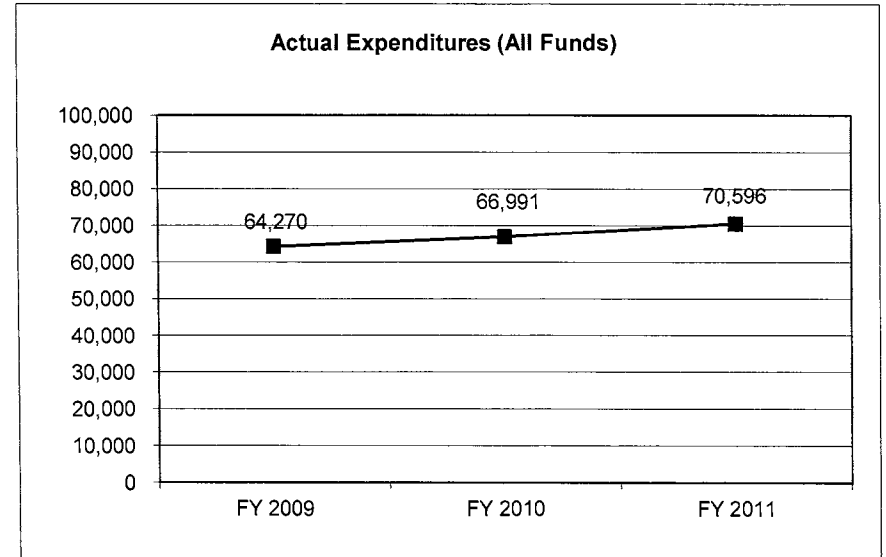
<b>Department:</b> Mental Health					<b>Budget Unit:</b> 65112C					
<b>Division:</b> Office of Director										
<b>Core:</b> ITSD ADA Federal Transfer										
<b>1. CORE FINANCIAL SUMMARY</b>										
	<b>FY 2013 Budget Request</b>					<b>FY 2013 Governor's Recommendation</b>				
	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>		<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	
PS	0	0	0	0		0	0	0	0	
EE	0	0	0	0		0	0	0	0	
PSD	0	0	0	0		0	0	0	0	
TRF	0	60,000	0	60,000	E	0	60,000	0	60,000	E
<b>Total</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>60,000</b>		<b>0</b>	<b>60,000</b>	<b>0</b>	<b>60,000</b>	
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
<b>Est. Fringe</b>	0	0	0	0		0	0	0	0	
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					
Other Funds: Not applicable.					Other Funds: Not applicable.					
Notes: An "E" is requested for Federal Funds Approp T640.					Notes: An "E" is requested for Federal Funds Approp T640.					
<b>2. CORE DESCRIPTION</b>										
In FY 2007, IT funding was consolidated within the Office of Administration. One of the positions transferred to Office of Administration/Information Technology Services Division (OA/ITSD) is supported through federal earnings. Further, OA/ITSD and DMH will occasionally coordinate special IT projects that require additional funds to be transferred to OA/ITSD. An appropriated transfer section is needed to provide the mechanism to transfer DMH federal cash to OA/ITSD on an annual basis.										
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>										
Not applicable.										

**CORE DECISION ITEM**

<b>Department:</b>	<b>Mental Health</b>	<b>Budget Unit:</b>	<b>65112C</b>
<b>Division:</b>	<b>Office of Director</b>		
<b>Core:</b>	<b>ITSD ADA Federal Transfer</b>		

**4. FINANCIAL HISTORY**

	<b>FY 2009 Actual</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Current Yr.</b>
Appropriation (All Funds)	64,271	67,000	71,000	60,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	64,271	67,000	71,000	N/A
Actual Expenditures (All Funds)	64,270	66,991	70,596	N/A
Unexpended (All Funds)	1	9	404	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	1	9	404	N/A
Other	0	0	0	N/A
	<b>(1)</b>	<b>(1)</b>	<b>(1)</b>	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:**

(1) An "E" increase was processed during the fiscal year which increased the total appropriation.



## CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH

ITSD ADA FEDERAL TRF

### 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	TRF	0.00	0	60,000	0	60,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>60,000</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	TRF	0.00	0	60,000	0	60,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>60,000</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	TRF	0.00	0	60,000	0	60,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>60,000</b>	

# Report 10 - FY 2013 GOVERNOR RECOMMENDS

## DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ITSD ADA FEDERAL TRF								
CORE								
TRANSFERS OUT	70,596	0.00	60,000	0.00	60,000	0.00	60,000	0.00
TOTAL - TRF	70,596	0.00	60,000	0.00	60,000	0.00	60,000	0.00
GRAND TOTAL	\$70,596	0.00	\$60,000	0.00	\$60,000	0.00	\$60,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$70,596	0.00	\$60,000	0.00	\$60,000	0.00	\$60,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00



# Report 9 - FY 2013 GOVERNOR RECOMMENDS

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>MH TRANSFORMATION GRANT</b>								
<b>CORE</b>								
PERSONAL SERVICES								
DEPT MENTAL HEALTH	469,456	7.44	726,856	9.85	726,856	9.85	0	0.00
TOTAL - PS	469,456	7.44	726,856	9.85	726,856	9.85	0	0.00
EXPENSE & EQUIPMENT								
DEPT MENTAL HEALTH	1,260,809	0.00	2,060,214	0.00	2,060,214	0.00	0	0.00
TOTAL - EE	1,260,809	0.00	2,060,214	0.00	2,060,214	0.00	0	0.00
<b>TOTAL</b>	<b>1,730,265</b>	<b>7.44</b>	<b>2,787,070</b>	<b>9.85</b>	<b>2,787,070</b>	<b>9.85</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$1,730,265</b>	<b>7.44</b>	<b>\$2,787,070</b>	<b>9.85</b>	<b>\$2,787,070</b>	<b>9.85</b>	<b>\$0</b>	<b>0.00</b>

# CORE DECISION ITEM

Department:	Mental Health	Budget Unit:	65115C
Division:	Office of Director		
Core:	Transformation State Incentives Grant		

## 1. CORE FINANCIAL SUMMARY

	FY 2013 Budget Request			
	GR	Federal	Other	Total
PS	0	726,856	0	726,856
EE	0	2,060,214	0	2,060,214 E
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	2,787,070	0	2,787,070
FTE	0.00	9.85	0.00	9.85

<b>Est. Fringe</b>	0	368,516	0	368,516
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Not applicable.  
Notes: An "E" is requested for Federal Funds Approp 3623.

	FY 2013 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

<b>Est. Fringe</b>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:  
Notes:

## 2. CORE DESCRIPTION

The Transformation State Incentives grant was awarded to address concerns regarding the State's mental health service delivery system. President George Bush's *New Freedom Commission on Mental Health* final report, issued in July 2002, identified weaknesses at the state and federal levels in mental health care, reporting on a system that is "broken and fragmented". Mental Health Transformation focuses on moving the system from one driven by disability to one based on public health principles. DMH was awarded a 5-year grant in October 2006. The original grant award ended September 30, 2011; however, a six month extension through March 2012 has been approved.

A Transformation Leadership Working Group was established by the Governor through Executive Order 06-39. The working group includes senior leaders from the departments of Mental Health, Social Services, Health and Senior Services, Corrections, Public Safety, and Elementary and Secondary Education, along with mental health consumers, family members, and other stakeholders. The group's actions are guided by its Initial Work Plan, which outlines its organizational structure and role, as well as its purpose and vision.

Primary focus of the first year was the development of Missouri's first Comprehensive State Mental Health Plan that transcends departmental boundaries and addresses mental health needs of Missourians across their lifespan. The plan addresses the six goals of the new freedom commission and was approved by the grantor, the Substance Abuse and Mental Health Services Administration (SAMHSA), in June 2008. The grant provides funds for staff support, leadership evaluation/planning and other infrastructure to support the goals of the plan, such as, training, workforce development, technology, etc.

# **CORE DECISION ITEM**

**Department:** Mental Health  
**Division:** Office of Director  
**Core:** Transformation State Incentives Grant

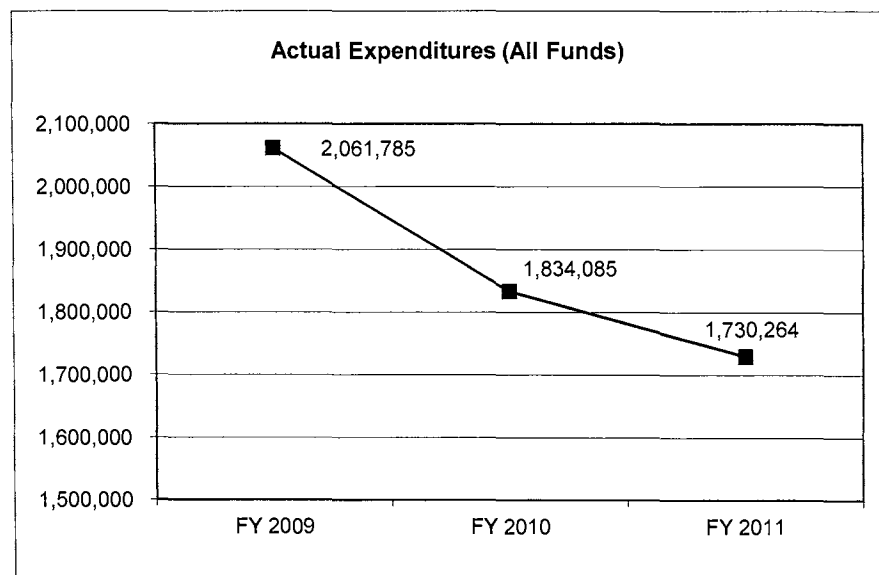
**Budget Unit:** 65115C

## **3. PROGRAM LISTING (list programs included in this core funding)**

Mental Health Transformation

## **4. FINANCIAL HISTORY**

	<b>FY 2009 Actual</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Current Yr.</b>
Appropriation (All Funds)	2,787,070	2,787,070	2,787,070	2,787,070
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	2,787,070	2,787,070	2,787,070	N/A
Actual Expenditures (All Funds)	2,061,785	1,834,085	1,730,264	N/A
Unexpended (All Funds)	725,285	952,985	1,056,806	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	725,285	952,985	1,056,806	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

## **NOTES:**

## CORE RECONCILIATION DETAIL

### DEPARTMENT OF MENTAL HEALTH MH TRANSFORMATION GRANT

#### 5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>								
		PS	9.85	0	726,856	0	726,856	
		EE	0.00	0	2,060,214	0	2,060,214	
		<b>Total</b>	<b>9.85</b>	<b>0</b>	<b>2,787,070</b>	<b>0</b>	<b>2,787,070</b>	
<b>DEPARTMENT CORE REQUEST</b>								
		PS	9.85	0	726,856	0	726,856	
		EE	0.00	0	2,060,214	0	2,060,214	
		<b>Total</b>	<b>9.85</b>	<b>0</b>	<b>2,787,070</b>	<b>0</b>	<b>2,787,070</b>	
<b>GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS</b>								
Core Reduction	1133 3621	PS	(7.85)	0	(598,807)	0	(598,807)	Reduction due to expiration of grant
Core Reduction	1133 3623	EE	0.00	0	(2,056,682)	0	(2,056,682)	Reduction due to expiration of grant
Core Reallocation	1130 3621	PS	(2.00)	0	(128,049)	0	(128,049)	Reallocation due to expiration of grant
Core Reallocation	1130 3623	EE	0.00	0	(3,532)	0	(3,532)	Reallocation due to expiration of grant
<b>NET GOVERNOR CHANGES</b>			<b>(9.85)</b>	<b>0</b>	<b>(2,787,070)</b>	<b>0</b>	<b>(2,787,070)</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>								
		PS	(0.00)	0	0	0	0	
		EE	0.00	0	0	0	0	
		<b>Total</b>	<b>(0.00)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

# Report 10 - FY 2013 GOVERNOR RECOMMENDS

## DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>MH TRANSFORMATION GRANT</b>								
<b>CORE</b>								
SR OFC SUPPORT ASST (KEYBRD)	32,148	1.00	32,148	1.00	32,148	1.00	0	0.00
MENTAL HEALTH MGR B2	57,649	1.00	57,649	1.00	57,649	1.00	0	0.00
MENTAL HEALTH MGR B3	0	0.00	69,747	1.00	0	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DEPT	70,400	1.00	70,400	1.00	70,400	1.00	0	0.00
PROJECT SPECIALIST	81,161	0.99	79,237	0.98	79,237	0.98	0	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	190,102	1.39	268,376	2.64	0	(0.00)
SPECIAL ASST OFFICIAL & ADMSTR	138,654	2.00	106,827	1.50	138,654	2.00	0	0.00
SPECIAL ASST PROFESSIONAL	49,362	0.48	49,362	0.48	49,361	0.48	0	0.00
SPECIAL ASST OFFICE & CLERICAL	40,082	0.97	41,375	1.00	31,031	0.75	0	0.00
DIRECTOR, CONSTITUENT SRVS	0	0.00	30,009	0.50	0	0.00	0	0.00
<b>TOTAL - PS</b>	<b>469,456</b>	<b>7.44</b>	<b>726,856</b>	<b>9.85</b>	<b>726,856</b>	<b>9.85</b>	<b>0</b>	<b>(0.00)</b>
TRAVEL, IN-STATE	12,874	0.00	65,813	0.00	65,813	0.00	0	0.00
TRAVEL, OUT-OF-STATE	7,972	0.00	12,380	0.00	12,380	0.00	0	0.00
SUPPLIES	4,183	0.00	15,430	0.00	15,430	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	485	0.00	2,750	0.00	2,750	0.00	0	0.00
COMMUNICATION SERV & SUPP	7,551	0.00	5,270	0.00	6,270	0.00	0	0.00
PROFESSIONAL SERVICES	1,223,549	0.00	1,940,521	0.00	1,940,521	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	1,000	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	7,500	0.00	7,500	0.00	0	0.00
OTHER EQUIPMENT	303	0.00	500	0.00	500	0.00	0	0.00
BUILDING LEASE PAYMENTS	804	0.00	2,050	0.00	2,050	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	45	0.00	1,000	0.00	1,000	0.00	0	0.00
MISCELLANEOUS EXPENSES	3,043	0.00	6,000	0.00	6,000	0.00	0	0.00
<b>TOTAL - EE</b>	<b>1,260,809</b>	<b>0.00</b>	<b>2,060,214</b>	<b>0.00</b>	<b>2,060,214</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$1,730,265</b>	<b>7.44</b>	<b>\$2,787,070</b>	<b>9.85</b>	<b>\$2,787,070</b>	<b>9.85</b>	<b>\$0</b>	<b>(0.00)</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$1,730,265</b>	<b>7.44</b>	<b>\$2,787,070</b>	<b>9.85</b>	<b>\$2,787,070</b>	<b>9.85</b>		<b>(0.00)</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>

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## PROGRAM DESCRIPTION

<b>Department: Mental Health</b>									
<b>Program Name: Mental Health Transformation</b>									
<b>Program is found in the following core budget(s): Office of Mental Health Transformation</b>									
	<b>Mental Health Transformation</b>							<b>TOTAL</b>	
<b>GR</b>	0							0	
<b>FEDERAL</b>	2,787,070							2,787,070	
<b>OTHER</b>	0							0	
<b>TOTAL</b>	2,787,070	0	0	0	0	0	0	2,787,070	

**1. What does this program do?**

In FY 2007, Missouri was one of nine states to receive a five year federal grant to transform Missouri's mental health system. The Office of Transformation provides staff and infrastructure support to the Governor appointed Transformation Working Group to develop and implement a state-wide needs assessment, inventory of resources, and Comprehensive Mental Health Plan for Missouri centered on the six goals of the President's New Freedom Commission Report. Grant funds also support a comprehensive and multi-state evaluation of the plan implementation once complete.

The six goals are:

1. Missourians will understand that mental health is essential to overall health;
2. Missouri's mental health system will be consumer and family driven;
3. Disparities in mental health services will be eliminated in Missouri;
4. Early mental health screening, assessment, and referral to services will be common practice in Missouri;
5. Missouri will deliver excellent mental health services and accelerate research; and
6. Communities are proficient in meeting mental health needs.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

SAMHSA 5-year federal grant.

**3. Are there federal matching requirements? If yes, please explain.**

No.

**4. Is this a federally mandated program? If yes, please explain.**

No.

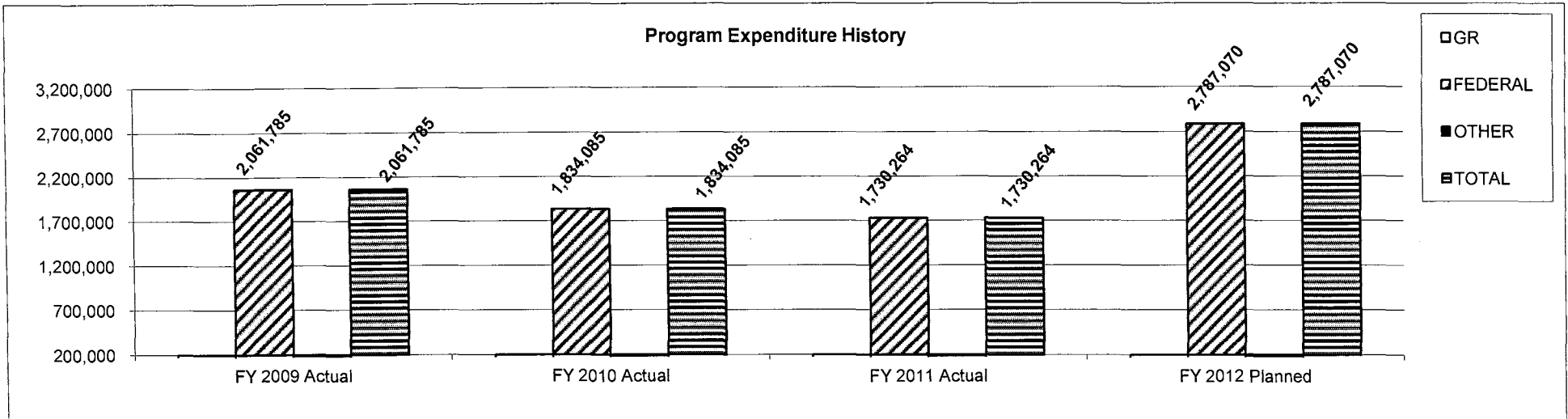
## PROGRAM DESCRIPTION

**Department: Mental Health**

**Program Name: Mental Health Transformation**

**Program is found in the following core budget(s): Office of Mental Health Transformation**

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

Not applicable.

**7a. Provide an effectiveness measure.**

The following evaluation measures have been established as a requirement of the Transformation grant. The Missouri Institute of Mental Health has begun data collection using a baseline number of 0. The following data is for state fiscal year 2011.

Policy and financing changes (Government Performance Results Act (GPRA) 1 and 3) - 8

Public and workforce trainings (GPRA 2) - 1972

Organizational changes (GPRA 4) - 0

Obtaining and analyzing data (GPRA 5) - 20

Programs implementing practices consistent with the Comprehensive Plan for Mental Health (GPRA 7) - 43

## PROGRAM DESCRIPTION

**Department: Mental Health**

**Program Name: Mental Health Transformation**

**Program is found in the following core budget(s): Office of Mental Health Transformation**

**7b. Provide an efficiency measure.**

Percentage of completed action items cited in the Comprehensive Plan for Mental Health - 92 percent

**7c. Provide the number of clients/individuals served, if applicable.**

Not applicable.

**7d. Provide a customer satisfaction measure, if available.**

These comments are from the Transformation Project Officer and Advisor/Consultant at the Federal site visit in August 2010, which included participation in the Missouri Real Voices Real Choices Consumer, Family and Youth Conference and an interview session with consumer, family and youth cross section. The session was conducted by Marian Scheinholtz the Federal Project Officer and Tom Kirk, the Advisor/Consultant for Missouri. The following is a quote from their report.

"The site visit team had the opportunity to visit with a group of about a dozen members of the above group absent any DMH staff though, in the team's opinion, the open and frank discussion would not have been significantly different if staff had observed." In their report "they indicated the people with whom we just interacted were visible evidence of the importance and value of all the strength-based, recovery-oriented work that has been, and will continue to be done throughout and after the MHT-SIG ends. The voices of individuals such as these and 1,000s of their peers in Missouri will be one of the most important tools for sustaining true system transformation."



# Report 9 - FY 2013 GOVERNOR RECOMMENDS

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>OPERATIONAL SUPPORT</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	4,600,349	101.09	4,763,244	108.20	4,763,244	108.20	4,833,756	107.20
DEPT MENTAL HEALTH	438,786	10.70	801,523	18.85	801,523	18.85	871,923	19.85
TOTAL - PS	5,039,135	111.79	5,564,767	127.05	5,564,767	127.05	5,705,679	127.05
EXPENSE & EQUIPMENT								
GENERAL REVENUE	1,023,904	0.00	1,000,062	0.00	1,000,062	0.00	990,214	0.00
DEPT MENTAL HEALTH	2,027,644	0.00	2,553,666	0.00	2,553,666	0.00	2,555,998	0.00
HEALTH CARE TECHNOLOGY FUND	750,000	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	3,801,548	0.00	3,553,728	0.00	3,553,728	0.00	3,546,212	0.00
<b>TOTAL</b>	<b>8,840,683</b>	<b>111.79</b>	<b>9,118,495</b>	<b>127.05</b>	<b>9,118,495</b>	<b>127.05</b>	<b>9,251,891</b>	<b>127.05</b>
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	44,312	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	7,995	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	52,307	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>52,307</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$8,840,683</b>	<b>111.79</b>	<b>\$9,118,495</b>	<b>127.05</b>	<b>\$9,118,495</b>	<b>127.05</b>	<b>\$9,304,198</b>	<b>127.05</b>

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# CORE DECISION ITEM

<b>Department:</b> Mental Health <b>Division:</b> Office of Director <b>Core:</b> Operational Support	<b>Budget Unit:</b> 65107C & 65109C
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### 1. CORE FINANCIAL SUMMARY

	FY 2013 Budget Request				
	GR	Federal	Other	Total	
PS	4,763,244	801,523	0	5,564,767	
EE	1,000,062	2,553,667	0	3,553,729	E
PSD	0	0	0	0	
TRF	0	0	0	0	
<b>Total</b>	<b>5,763,306</b>	<b>3,355,190</b>	<b>0</b>	<b>9,118,496</b>	
<b>FTE</b>	<b>108.20</b>	<b>18.85</b>	<b>0.00</b>	<b>127.05</b>	

<b>Est. Fringe</b>	2,414,965	406,372	0	2,821,337
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: Not applicable.  
 Notes: An "E" is requested for Federal Fund Approp 1688.

	FY 2013 Governor's Recommendation				
	GR	Federal	Other	Total	
PS	4,833,756	871,923	0	5,705,679	
EE	990,214	2,555,999	0	3,546,213	E
PSD	0	0	0	0	
TRF	0	0	0	0	
<b>Total</b>	<b>5,823,970</b>	<b>3,427,922</b>	<b>0</b>	<b>9,251,892</b>	
<b>FTE</b>	<b>107.20</b>	<b>19.85</b>	<b>0.00</b>	<b>127.05</b>	

<b>Est. Fringe</b>	2,450,714	442,065	0	2,892,779
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: Not applicable.  
 Notes: An "E" is requested for Federal Fund Approp 1688.

### 2. CORE DESCRIPTION

Operational Support responsibilities include a wide range of administrative and financial services. This core funding includes the following offices and obligations: Administration, Human Resources, Public Affairs/Legislative Liaison, Audit Services, Regulatory Process, General Counsel, Consumer Affairs, Disaster Services, Office of Comprehensive Child Mental Health, Youth and Families, Investigations, Hearings Administration, Housing, Deaf Services & Cultural Competency and Department Overhead expenses.

### 3. PROGRAM LISTING (list programs included in this core funding)

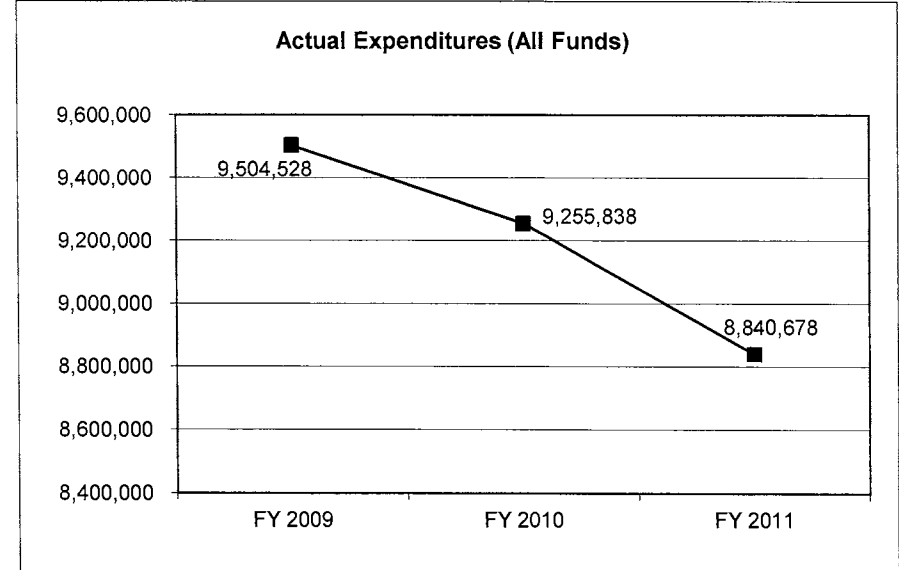
Administration - Operational Support

**CORE DECISION ITEM**

<b>Department:</b>	<b>Mental Health</b>	<b>Budget Unit:</b>	<b>65107C &amp; 65109C</b>
<b>Division:</b>	<b>Office of Director</b>		
<b>Core:</b>	<b>Operational Support</b>		

**4. FINANCIAL HISTORY**

	<b>FY 2009 Actual</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Current Yr.</b>
Appropriation (All Funds)	11,198,461	10,871,103	9,883,114	9,118,496
Less Reverted (All Funds)	(653,770)	(657,485)	(215,673)	N/A
Budget Authority (All Funds)	10,544,691	10,213,618	9,667,441	N/A
Actual Expenditures (All Funds)	9,504,528	9,255,838	8,840,678	N/A
Unexpended (All Funds)	1,040,163	957,780	826,763	N/A
Unexpended, by Fund:				
General Revenue	1	1	0	N/A
Federal	1,040,162	957,780	826,763	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:**

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF MENTAL HEALTH**  
**OPERATIONAL SUPPORT**

**5. CORE RECONCILIATION DETAIL**

				<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>										
				PS	127.05	4,763,244	801,523	0	5,564,767	
				EE	0.00	1,000,062	2,553,666	0	3,553,728	
				<b>Total</b>	<b>127.05</b>	<b>5,763,306</b>	<b>3,355,189</b>	<b>0</b>	<b>9,118,495</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
Core Reallocation	73	5311		PS	0.00	0	0	0	0	
Core Reallocation	73	5307		PS	0.00	0	0	0	0	
<b>NET DEPARTMENT CHANGES</b>					<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>DEPARTMENT CORE REQUEST</b>										
				PS	127.05	4,763,244	801,523	0	5,564,767	
				EE	0.00	1,000,062	2,553,666	0	3,553,728	
				<b>Total</b>	<b>127.05</b>	<b>5,763,306</b>	<b>3,355,189</b>	<b>0</b>	<b>9,118,495</b>	
<b>GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS</b>										
Transfer In	1800	5307		PS	5.00	252,024	0	0	252,024	Transfers positions from ITSD to DMH
Core Reduction	1396	5307		PS	(6.00)	(181,512)	0	0	(181,512)	Core Reduction
Core Reduction	1484	5310		EE	0.00	(9,848)	0	0	(9,848)	Core reduction
Core Reallocation	1131	5311		PS	1.00	0	70,400	0	70,400	Reallocation due to expiration of grant
Core Reallocation	1131	5312		EE	0.00	0	2,332	0	2,332	Reallocation due to expiration of grant
<b>NET GOVERNOR CHANGES</b>					<b>0.00</b>	<b>60,664</b>	<b>72,732</b>	<b>0</b>	<b>133,396</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>										
				PS	127.05	4,833,756	871,923	0	5,705,679	



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**CORE RECONCILIATION DETAIL**

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**DEPARTMENT OF MENTAL HEALTH**  
**OPERATIONAL SUPPORT**

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**5. CORE RECONCILIATION DETAIL**

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	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	EE	0.00	990,214	2,555,998	0	3,546,212	
	<b>Total</b>	<b>127.05</b>	<b>5,823,970</b>	<b>3,427,921</b>	<b>0</b>	<b>9,251,891</b>	

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# Report 10 - FY 2013 GOVERNOR RECOMMENDS

## DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>OPERATIONAL SUPPORT</b>								
<b>CORE</b>								
ADMIN OFFICE SUPPORT ASSISTANT	157,904	5.13	153,792	5.00	181,476	6.00	154,692	5.00
OFFICE SUPPORT ASST (KEYBRD)	24,168	1.00	24,168	1.00	24,168	1.00	24,168	1.00
SR OFC SUPPORT ASST (KEYBRD)	185,801	7.33	231,336	9.00	202,812	8.00	153,660	6.00
INFORMATION TECHNOLOGIST III	0	0.00	0	0.00	0	0.00	38,700	1.00
INFORMATION TECHNOLOGIST IV	0	0.00	0	0.00	0	0.00	95,088	2.00
INFORMATION TECHNOLOGY SPEC I	0	0.00	0	0.00	0	0.00	51,156	1.00
INFORMATION TECHNOLOGY SPEC II	0	0.00	0	0.00	0	0.00	67,080	1.00
STOREKEEPER II	33,420	1.00	33,420	1.00	33,420	1.00	33,420	1.00
PROCUREMENT OFCR I	39,468	1.00	39,468	1.00	39,468	1.00	39,468	1.00
PROCUREMENT OFCR II	94,068	2.00	94,068	2.00	94,068	2.00	94,068	2.00
ACCOUNT CLERK II	25,380	1.00	25,380	1.00	25,380	1.00	25,380	1.00
SENIOR AUDITOR	74,873	1.72	83,556	2.00	83,556	2.00	83,556	2.00
ACCOUNTANT I	209,123	6.71	218,400	7.00	218,400	7.00	188,820	6.00
ACCOUNTANT II	122,899	2.95	120,059	2.88	124,896	3.00	124,896	3.00
ASST CONTROLLER MH	64,953	1.05	61,620	1.00	61,620	1.00	61,620	1.00
ACCOUNTING ANAL II	177,231	4.27	207,948	5.00	207,948	5.00	169,248	4.00
ACCOUNTING ANAL III	204,702	3.98	210,519	4.00	210,519	4.00	210,519	4.00
BUDGET ANAL III	136,460	2.83	145,344	3.00	143,245	3.00	143,245	3.00
PERSONNEL OFCR II	61,621	1.00	61,620	1.00	61,620	1.00	61,620	1.00
PERSONNEL ANAL II	78,264	2.00	78,264	2.00	78,264	2.00	78,264	2.00
PUBLIC INFORMATION SPEC II	0	0.00	24,522	0.53	0	0.00	0	0.00
EXECUTIVE I	36,612	1.00	36,612	1.00	36,612	1.00	36,612	1.00
EXECUTIVE II	41,712	1.00	41,712	1.00	41,712	1.00	41,712	1.00
MANAGEMENT ANALYSIS SPEC II	0	0.00	45,060	1.00	45,060	1.00	45,060	1.00
REIMBURSEMENT OFFICER II	33,994	0.96	35,316	1.00	35,316	1.00	35,316	1.00
PERSONNEL CLERK	24,360	0.82	29,580	1.00	29,580	1.00	29,580	1.00
HOUSING DEVELOPMENT OFCR II	28,454	0.71	28,454	0.71	28,454	0.71	28,454	0.71
AFFORDABLE HOUSING CNSLT MH	53,292	1.00	53,292	1.00	53,292	1.00	53,292	1.00
PROGRAM SPECIALIST TRAINEE MH	90,715	2.57	0	0.00	0	0.00	0	0.00
PROGRAM SPECIALIST I MH	800,763	21.01	1,023,732	29.00	986,736	26.00	949,440	25.00
PROGRAM SPECIALIST II MH	370,704	8.00	370,704	8.00	370,704	8.00	370,704	8.00
INVESTIGATOR I	37,296	1.00	37,296	1.00	37,296	1.00	37,296	1.00

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# Report 10 - FY 2013 GOVERNOR RECOMMENDS

## DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>OPERATIONAL SUPPORT</b>								
<b>CORE</b>								
MOTOR VEHICLE DRIVER	24,960	1.00	24,960	1.00	24,960	1.00	24,960	1.00
FISCAL & ADMINISTRATIVE MGR B2	301,527	5.00	320,229	6.17	301,842	5.00	301,842	5.00
FISCAL & ADMINISTRATIVE MGR B3	71,544	1.00	71,544	1.00	71,544	1.00	71,544	1.00
MENTAL HEALTH MGR B2	91,517	1.31	142,135	2.00	142,135	2.00	142,135	2.00
DEPUTY STATE DEPT DIRECTOR	175,885	2.00	175,390	2.00	219,756	2.43	219,756	2.43
DESIGNATED PRINCIPAL ASST DEPT	177,167	2.18	165,611	2.00	188,111	2.25	258,511	3.25
DESIGNATED PRINCIPAL ASST DIV	10,179	0.11	0	0.00	0	0.00	0	0.00
ASSOCIATE COUNSEL	336,492	5.50	422,938	7.00	394,635	6.55	394,635	6.55
PROJECT SPECIALIST	3,920	0.08	6,380	0.30	54,727	1.11	54,727	1.11
PARALEGAL	35,875	0.93	38,500	1.00	38,500	1.00	38,500	1.00
LEGAL COUNSEL	82,400	1.00	82,400	1.00	82,400	1.00	82,400	1.00
HEARINGS OFFICER	55,167	1.00	55,167	1.00	55,167	1.00	55,167	1.00
MISCELLANEOUS PROFESSIONAL	44,623	0.51	44,200	0.50	85,177	4.97	85,177	4.97
MEDICAL ADMINISTRATOR	58,200	0.30	60,000	0.85	60,000	0.85	60,000	0.85
CONSULTING PHYSICIAN	0	0.00	15,000	0.20	15,000	0.20	15,000	0.20
SPECIAL ASST OFFICIAL & ADMSTR	240,455	3.69	309,445	4.91	259,565	3.98	259,565	3.98
SPECIAL ASST OFFICE & CLERICAL	112,375	2.91	115,626	3.00	115,626	3.00	115,626	3.00
PRINCIPAL ASST BOARD/COMMISSON	5,043	0.15	0	0.00	0	0.00	0	0.00
ASST TO BOARDS & COMMISSIONS	1,412	0.04	0	0.00	0	0.00	0	0.00
DEP DIR - BOARDS & COMMISSIONS	2,157	0.04	0	0.00	0	0.00	0	0.00
<b>TOTAL - PS</b>	<b>5,039,135</b>	<b>111.79</b>	<b>5,564,767</b>	<b>127.05</b>	<b>5,564,767</b>	<b>127.05</b>	<b>5,705,679</b>	<b>127.05</b>
TRAVEL, IN-STATE	152,580	0.00	208,400	0.00	211,900	0.00	209,865	0.00
TRAVEL, OUT-OF-STATE	3,197	0.00	6,000	0.00	1,400	0.00	1,400	0.00
SUPPLIES	158,756	0.00	194,126	0.00	191,126	0.00	185,105	0.00
PROFESSIONAL DEVELOPMENT	11,693	0.00	39,367	0.00	35,167	0.00	34,707	0.00
COMMUNICATION SERV & SUPP	153,855	0.00	193,400	0.00	193,400	0.00	193,400	0.00
PROFESSIONAL SERVICES	3,171,977	0.00	2,817,443	0.00	2,826,743	0.00	2,827,743	0.00
HOUSEKEEPING & JANITORIAL SERV	14,189	0.00	13,000	0.00	13,000	0.00	13,000	0.00
M&R SERVICES	24,181	0.00	23,000	0.00	22,500	0.00	22,500	0.00
OFFICE EQUIPMENT	3,028	0.00	10,572	0.00	10,572	0.00	10,572	0.00
OTHER EQUIPMENT	93,044	0.00	5,250	0.00	31,020	0.00	31,020	0.00
BUILDING LEASE PAYMENTS	200	0.00	3,320	0.00	200	0.00	200	0.00

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# Report 10 - FY 2013 GOVERNOR RECOMMENDS

## DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OPERATIONAL SUPPORT								
CORE								
EQUIPMENT RENTALS & LEASES	308	0.00	20,050	0.00	200	0.00	200	0.00
MISCELLANEOUS EXPENSES	14,540	0.00	19,800	0.00	16,500	0.00	16,500	0.00
TOTAL - EE	3,801,548	0.00	3,553,728	0.00	3,553,728	0.00	3,546,212	0.00
GRAND TOTAL	\$8,840,683	111.79	\$9,118,495	127.05	\$9,118,495	127.05	\$9,251,891	127.05
GENERAL REVENUE	\$5,624,253	101.09	\$5,763,306	108.20	\$5,763,306	108.20	\$5,823,970	107.20
FEDERAL FUNDS	\$2,466,430	10.70	\$3,355,189	18.85	\$3,355,189	18.85	\$3,427,921	19.85
OTHER FUNDS	\$750,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00

## PROGRAM DESCRIPTION

<b>Department: Mental Health</b>									
<b>Program Name: Administration (Operational Support)</b>									
<b>Program is found in the following core budget(s): Operational Support</b>									
	<b>Operational Support</b>								<b>TOTAL</b>
<b>GR</b>	5,763,306								5,763,306
<b>FEDERAL</b>	3,355,190								3,355,190
<b>OTHER</b>	0								0
<b>TOTAL</b>	9,118,496	0	0	0	0	0	0	0	9,118,496

### 1. What does this program do?

The Operational Support core budget includes the following offices and obligations:

The **Office of Public Affairs/Legislative Liaison** supports the efforts of the program divisions to reduce stigma and raise awareness in the community about mental illness, substance abuse, and developmental disabilities. This is achieved through education activities and media relations. The Legislative Liaison is responsible for the review and analysis of state and federal legislation that pertains to services provided by the Department of Mental Health. The Office monitors the progress of bills and other legislative activities, and provides legislative information to internal and external stakeholders.

The **Office of Comprehensive Child Mental Health** supports all three divisions in clinical policy development and clinical consultations for childrens services.

**Office of the Department Deputy Director** - Sections reporting to the Department Deputy Director include the **Office of Administration** which is responsible for processing accounts payable for Central Office, financial management, reporting and control, budget development and budget control, central office general services, fleet management, procurement and contract management, revenue maximization, MO HealthNet, Medicare and other revenue billings and collections; the **Audit Section** is responsible for conducting audits and consultations on DMH operated facilities and contract providers; the **Fatality Review Panel** is responsible for reviewing suspicious deaths of all adult consumers in the department's care and custody; **Deaf Services** staff provide direction and assistance in providing necessary services to hearing impaired consumers; **Human Resources** is responsible for personnel recruitment and retention, employee benefits, employee grievance resolutions, workers compensation and union relations; **General Counsel** is responsible for handling legal opinions and interpretations, providing legal representation for the department, developing rules and department operating regulations and conducting administrative hearings related to actions taken by the department's administrators; **Disaster Services** provides guidance, planning, and assistance in the event of a natural or man-made disaster; **Federal Programs** is responsible for key Medicaid initiatives and financial analysis, as well as housing assistance; **Consumers Affairs** represents consumers and family viewpoints in decision and policy development; the **Department Prevention Coordinator** is responsible for department prevention activities; and the **Investigations Unit** is responsible for conducting abuse and neglect investigations.

### 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 630.015 and 630.020, RSMo.

## PROGRAM DESCRIPTION

**Department: Mental Health**

**Program Name: Administration (Operational Support)**

**Program is found in the following core budget(s): Operational Support**

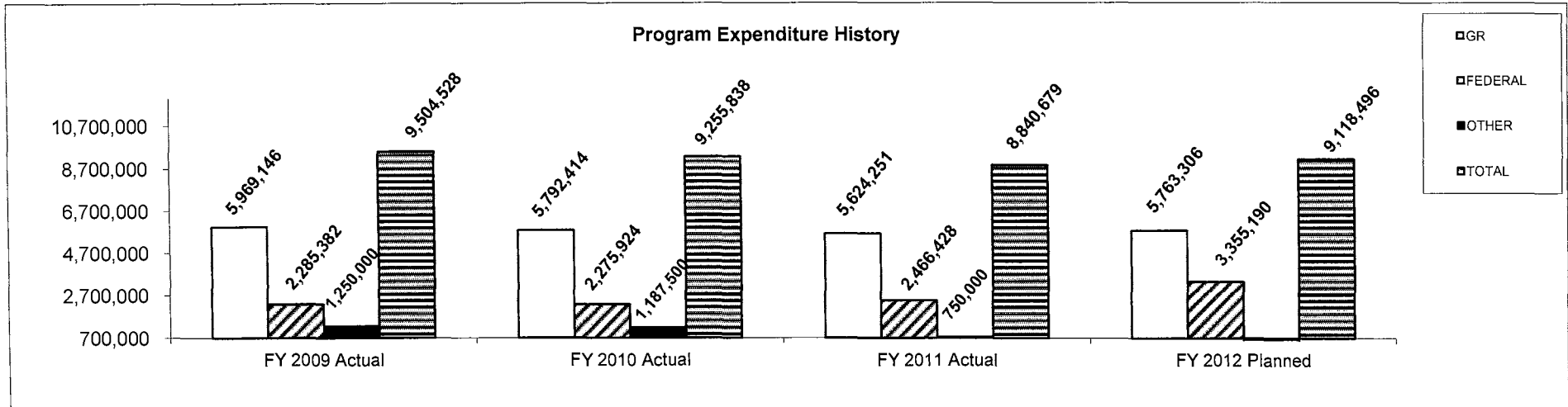
**3. Are there federal matching requirements? If yes, please explain.**

Yes. Match dollars are required to draw down federal administrative earnings.

**4. Is this a federally mandated program? If yes, please explain.**

HIPAA is mandated by Federal law. Forensic client transfer and conditional release revocation hearings and Developmental Disabilities (DD) service eligibility hearings are mandated by Federal consent decree.

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

Healthcare Technology Fund (0170).

## PROGRAM DESCRIPTION

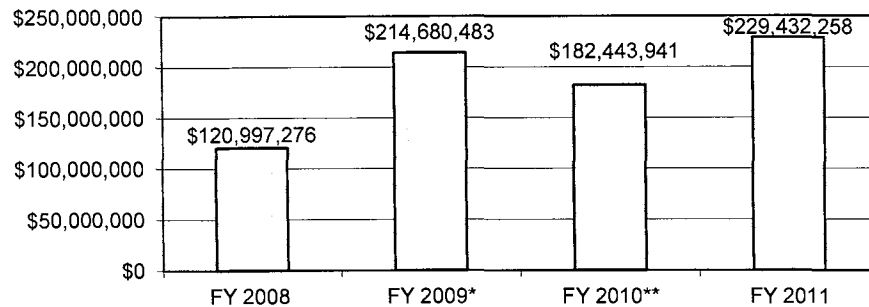
**Department: Mental Health**

**Program Name: Administration (Operational Support)**

**Program is found in the following core budget(s): Operational Support**

**7a. Provide an effectiveness measure.**

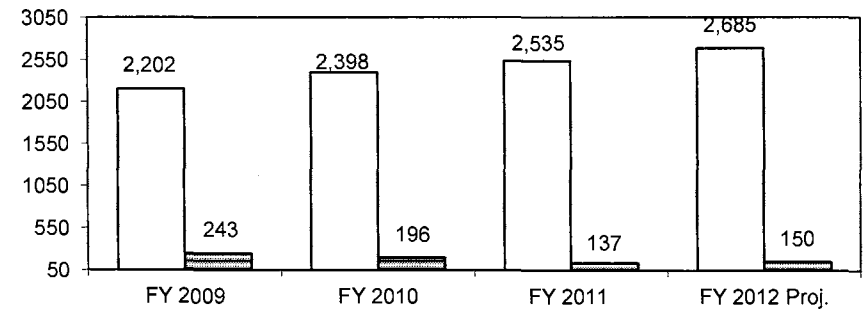
**DMH Collections Deposited to State General Revenue**



\*The increase in FY 2009 is due primarily to the Certified Public Expenditures transfer to state GR.

\*\*The decrease in FY 2010 is due to Developmental Disability waiver facilities.

**Number of Individuals on the DMH Disqualification Registry**

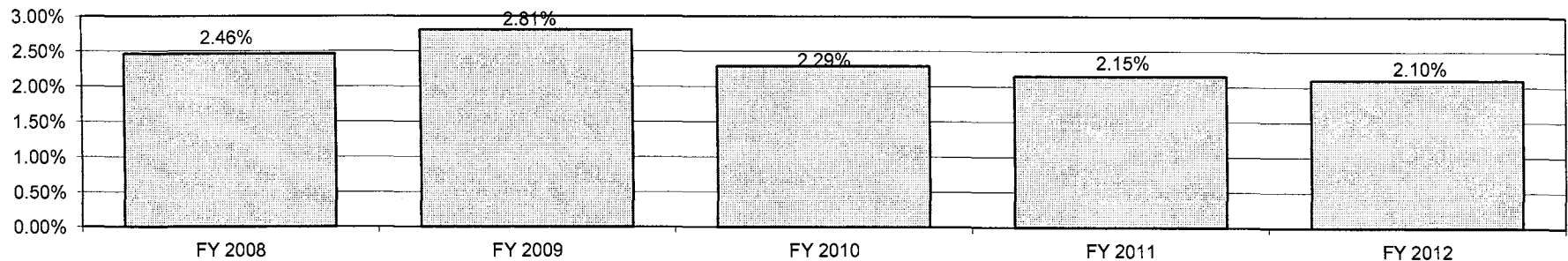


□ Total Individuals on the DMH Disqualification Registry

■ Number of Individuals Added in FY

**7b. Provide an efficiency measure.**

**Percent of Department Administrative Funds**



## PROGRAM DESCRIPTION

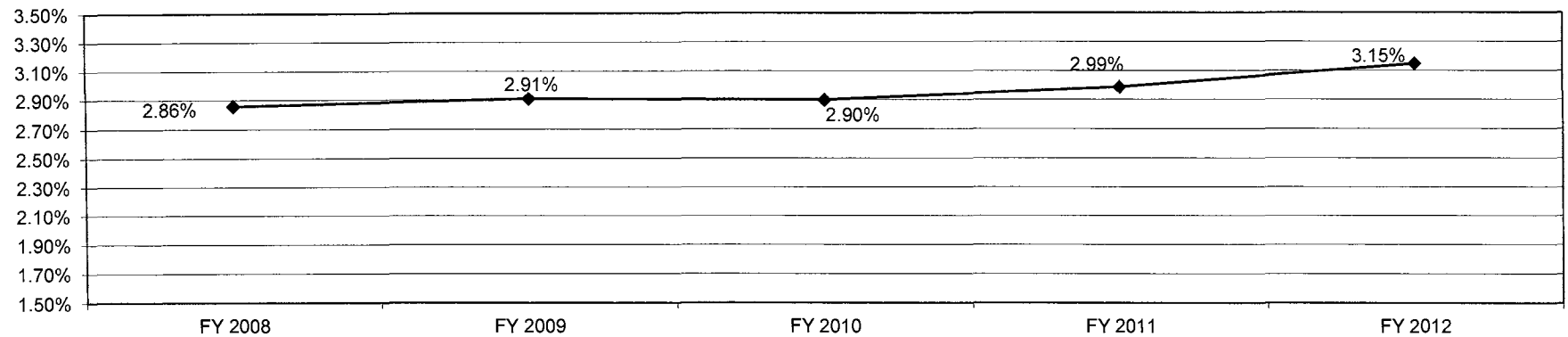
Department: Mental Health

Program Name: Administration (Operational Support)

Program is found in the following core budget(s): Operational Support

### 7b. Provide an efficiency measure. (Cont.)

**Percent of Department Budgeted Administrative FTE to Program/Treatment FTE**



### 7c. Provide the number of clients/individuals served, if applicable.

Clients/Individuals Served					
Division	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012 Proj.
ADA	83,022	88,577	78,380	68,415	68,415
CPS	75,570	77,066	75,839	72,962	72,962
DD	29,231	29,866	29,755	30,473	30,600

Note: FY 2008 through FY2009 ADA count is duplicated, all others are unduplicated.

### 7d. Provide a customer satisfaction measure, if available.

Not applicable.



# Report 9 - FY 2013 GOVERNOR RECOMMENDS

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>REV MAXIMIZATION CONTRACTS</b>								
<b>CORE</b>								
EXPENSE & EQUIPMENT								
DEPT MENTAL HEALTH	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL - EE	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL	0	0.00	1	0.00	1	0.00	1	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$1</b>	<b>0.00</b>	<b>\$1</b>	<b>0.00</b>	<b>\$1</b>	<b>0.00</b>

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**CORE RECONCILIATION DETAIL**

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**DEPARTMENT OF MENTAL HEALTH**  
**REV MAXIMIZATION CONTRACTS**

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**5. CORE RECONCILIATION DETAIL**

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	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>	EE	0.00	0	1	0	1	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>1</b>	
<b>DEPARTMENT CORE REQUEST</b>	EE	0.00	0	1	0	1	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>1</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>	EE	0.00	0	1	0	1	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>1</b>	

# Report 10 - FY 2013 GOVERNOR RECOMMENDS

## DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
REV MAXIMIZATION CONTRACTS								
CORE								
PROFESSIONAL SERVICES	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL - EE	0	0.00	1	0.00	1	0.00	1	0.00
GRAND TOTAL	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00



# Report 9 - FY 2013 GOVERNOR RECOMMENDS

## DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
<b>STAFF TRAINING</b>									
<b>CORE</b>									
PERSONAL SERVICES									
DEPT MENTAL HEALTH	38,516	1.67	50,000	0.00	25,000	0.00	175,000	0.00	
TOTAL - PS	38,516	1.67	50,000	0.00	25,000	0.00	175,000	0.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	178,015	0.00	358,078	0.00	358,078	0.00	357,495	0.00	
DEPT MENTAL HEALTH	182,198	0.00	450,000	0.00	475,000	0.00	325,000	0.00	
MENTAL HEALTH EARNINGS FUND	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00	
TOTAL - EE	360,213	0.00	908,078	0.00	933,078	0.00	782,495	0.00	
<b>TOTAL</b>	<b>398,729</b>	<b>1.67</b>	<b>958,078</b>	<b>0.00</b>	<b>958,078</b>	<b>0.00</b>	<b>957,495</b>	<b>0.00</b>	
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>									
PERSONAL SERVICES									
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	1,604	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	1,604	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,604</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$398,729</b>	<b>1.67</b>	<b>\$958,078</b>	<b>0.00</b>	<b>\$958,078</b>	<b>0.00</b>	<b>\$959,099</b>	<b>0.00</b>	

# CORE DECISION ITEM

<b>Department:</b>	<b>Mental Health</b>	<b>Budget Unit:</b>	<b>65113C</b>
<b>Division:</b>	<b>Office of Director</b>		
<b>Core:</b>	<b>Staff Training</b>		

## 1. CORE FINANCIAL SUMMARY

	FY 2013 Budget Request			
	GR	Federal	Other	Total
PS	0	25,000	0	25,000
EE	358,078	475,000	100,000	933,078
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>358,078</b>	<b>500,000</b>	<b>100,000</b>	<b>958,078</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	12,675	0	12,675
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Mental Health Earnings Fund (MHEF) - 0288

	FY 2013 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	175,000	0	175,000
EE	357,495	325,000	100,000	782,495
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>357,495</b>	<b>500,000</b>	<b>100,000</b>	<b>957,495</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	88,725	0	88,725
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Mental Health Earnings Fund (MHEF) - 0288

## 2. CORE DESCRIPTION

This core funding will allow for training needed for Direct Care staff and will also provide maintenance costs for the Network of Care information and eLearning web-site.

Recent surveys of direct care and regional center staff and an assessment of DMH training/workforce development needs indicates that staff training and development is not adequate and has negatively impacted the department's ability to: (1) provide quality care and services; (2) recruit and retain qualified personnel; (3) develop successful leaders, managers and supervisors; and (4) improve and sustain operational effectiveness and efficiency.

Increased and ongoing investment in staff training and development is critical to:

- Ensuring the safety of consumers and employees;
- Providing meaningful treatment and support of consumers with aggressive behaviors;
- Providing meaningful treatment and support of consumers with complex and co-occurring medical, developmental, psychiatric and substance abuse disorders;
- Meeting licensing and accreditation requirements;
- Meeting state guidelines for supervisor and management training; and
- Improving service delivery through the use of new, complex technology and data systems.

# CORE DECISION ITEM

Department: Mental Health  
 Division: Office of Director  
 Core: Staff Training

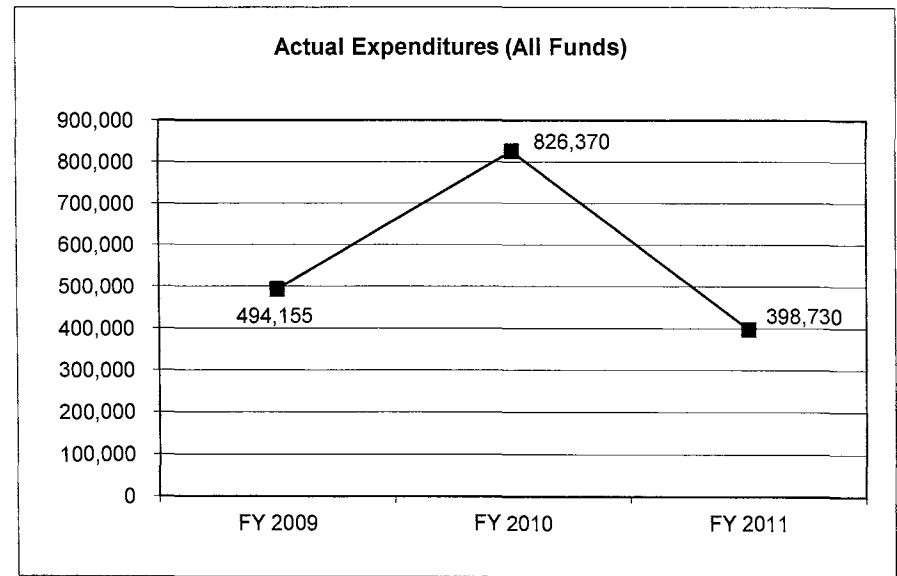
Budget Unit: 65113C

## 3. PROGRAM LISTING (list programs included in this core funding)

Not applicable.

## 4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	1,764,360	1,727,288	993,574	958,078
Less Reverted (All Funds)	(393,716)	(359,277)	(215,405)	N/A
Budget Authority (All Funds)	1,370,644	1,368,011	778,169	N/A
Actual Expenditures (All Funds)	494,155	826,370	398,730	N/A
Unexpended (All Funds)	876,489	541,641	379,439	N/A
Unexpended, by Fund:				
General Revenue	1	1	154	N/A
Federal	876,488	541,640	379,285	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

### NOTES:

## CORE RECONCILIATION DETAIL

### DEPARTMENT OF MENTAL HEALTH STAFF TRAINING

#### 5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>										
				PS	0.00	0	50,000	0	50,000	
				EE	0.00	358,078	450,000	100,000	908,078	
				<b>Total</b>	<b>0.00</b>	<b>358,078</b>	<b>500,000</b>	<b>100,000</b>	<b>958,078</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
Core Reallocation	78	7025		PS	0.00	0	(25,000)	0	(25,000)	Reallocation of Staff Training PS to EE to realign based on actual expenditures.
Core Reallocation	78	2247		EE	0.00	0	25,000	0	25,000	Reallocation of Staff Training PS to EE to realign based on actual expenditures.
<b>NET DEPARTMENT CHANGES</b>					<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>DEPARTMENT CORE REQUEST</b>										
				PS	0.00	0	25,000	0	25,000	
				EE	0.00	358,078	475,000	100,000	933,078	
				<b>Total</b>	<b>0.00</b>	<b>358,078</b>	<b>500,000</b>	<b>100,000</b>	<b>958,078</b>	
<b>GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS</b>										
Core Reduction	1485	4170		EE	0.00	(583)	0	0	(583)	Core reduction
Core Reallocation	78	7025		PS	0.00	0	25,000	0	25,000	Reallocation of Staff Training PS to EE to realign based on actual expenditures.
Core Reallocation	78	2247		EE	0.00	0	(25,000)	0	(25,000)	Reallocation of Staff Training PS to EE to realign based on actual expenditures.
Core Reallocation	1553	7025		PS	0.00	0	125,000	0	125,000	Core reallocation from E&E to PS for educational stipends
Core Reallocation	1553	2247		EE	0.00	0	(125,000)	0	(125,000)	Core reallocation from E&E to PS for educational stipends
<b>NET GOVERNOR CHANGES</b>					<b>0.00</b>	<b>(583)</b>	<b>0</b>	<b>0</b>	<b>(583)</b>	



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**CORE RECONCILIATION DETAIL**

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**DEPARTMENT OF MENTAL HEALTH**

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**STAFF TRAINING**

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**5. CORE RECONCILIATION DETAIL**

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	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PS	0.00	0	175,000	0	175,000	
	EE	0.00	357,495	325,000	100,000	782,495	
	<b>Total</b>	<b>0.00</b>	<b>357,495</b>	<b>500,000</b>	<b>100,000</b>	<b>957,495</b>	

# Report 10 - FY 2013 GOVERNOR RECOMMENDS

## DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>STAFF TRAINING</b>								
<b>CORE</b>								
SALARIES & WAGES	0	0.00	50,000	0.00	25,000	0.00	175,000	0.00
REGISTERED NURSE I	615	0.00	0	0.00	0	0.00	0	0.00
REGISTERED NURSE III	9,527	0.00	0	0.00	0	0.00	0	0.00
REGISTERED NURSE IV	925	0.00	0	0.00	0	0.00	0	0.00
REGISTERED NURSE V	652	0.00	0	0.00	0	0.00	0	0.00
MENTAL HEALTH MGR B3	797	0.00	0	0.00	0	0.00	0	0.00
HEALTH PROGRAM AIDE	3,900	0.25	0	0.00	0	0.00	0	0.00
HEALTH PROGRAM SPECIALIST	22,100	1.42	0	0.00	0	0.00	0	0.00
<b>TOTAL - PS</b>	<b>38,516</b>	<b>1.67</b>	<b>50,000</b>	<b>0.00</b>	<b>25,000</b>	<b>0.00</b>	<b>175,000</b>	<b>0.00</b>
TRAVEL, IN-STATE	35,868	0.00	5,843	0.00	35,000	0.00	35,000	0.00
TRAVEL, OUT-OF-STATE	4,212	0.00	1,526	0.00	0	0.00	0	0.00
SUPPLIES	14,761	0.00	6,000	0.00	14,725	0.00	14,457	0.00
PROFESSIONAL DEVELOPMENT	138,612	0.00	82,800	0.00	159,500	0.00	9,185	0.00
PROFESSIONAL SERVICES	165,312	0.00	807,609	0.00	721,853	0.00	721,853	0.00
M&R SERVICES	0	0.00	1,000	0.00	0	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	1,000	0.00	0	0.00	0	0.00
BUILDING LEASE PAYMENTS	1,000	0.00	1,600	0.00	1,500	0.00	1,500	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	100	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	448	0.00	600	0.00	500	0.00	500	0.00
<b>TOTAL - EE</b>	<b>360,213</b>	<b>0.00</b>	<b>908,078</b>	<b>0.00</b>	<b>933,078</b>	<b>0.00</b>	<b>782,495</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$398,729</b>	<b>1.67</b>	<b>\$958,078</b>	<b>0.00</b>	<b>\$958,078</b>	<b>0.00</b>	<b>\$957,495</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$178,015</b>	<b>0.00</b>	<b>\$358,078</b>	<b>0.00</b>	<b>\$358,078</b>	<b>0.00</b>	<b>\$357,495</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$220,714</b>	<b>1.67</b>	<b>\$500,000</b>	<b>0.00</b>	<b>\$500,000</b>	<b>0.00</b>	<b>\$500,000</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$100,000</b>	<b>0.00</b>	<b>\$100,000</b>	<b>0.00</b>	<b>\$100,000</b>	<b>0.00</b>

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## PROGRAM DESCRIPTION

<b>Department: Mental Health</b>											
<b>Program Name: Staff Training</b>											
<b>Program is found in the following core budget(s): Staff Training</b>											
	Staff Training										TOTAL
GR	358,078										358,078
FEDERAL	500,000										500,000
OTHER	100,000										100,000
TOTAL	958,078	0	0	0	0	0	0	0	0	0	958,078

**1. What does this program do?**

This program supports training and staff development strategies for Department of Mental Health (DMH) staff and community providers which:

- > Improves direct care staff skills and competencies for active treatment through training in best practices of client and consumer safety;
- > Establishes consistency in training on best practices of client and consumer safety for DMH employees and employees of other service providers (e.g. Senate Board 40s);
- > Increases supervisory skill sets to provide effective supervision through hands-on, accountable oversight, and coaching of the direct care workforce; and
- > Provides continuing professional education resources to demonstrate DMH commitment to talented and qualified clinical staff who want to make a career in public sector mental health.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Not applicable.

**3. Are there federal matching requirements? If yes, please explain.**

No.

**4. Is this a federally mandated program? If yes, please explain.**

No.

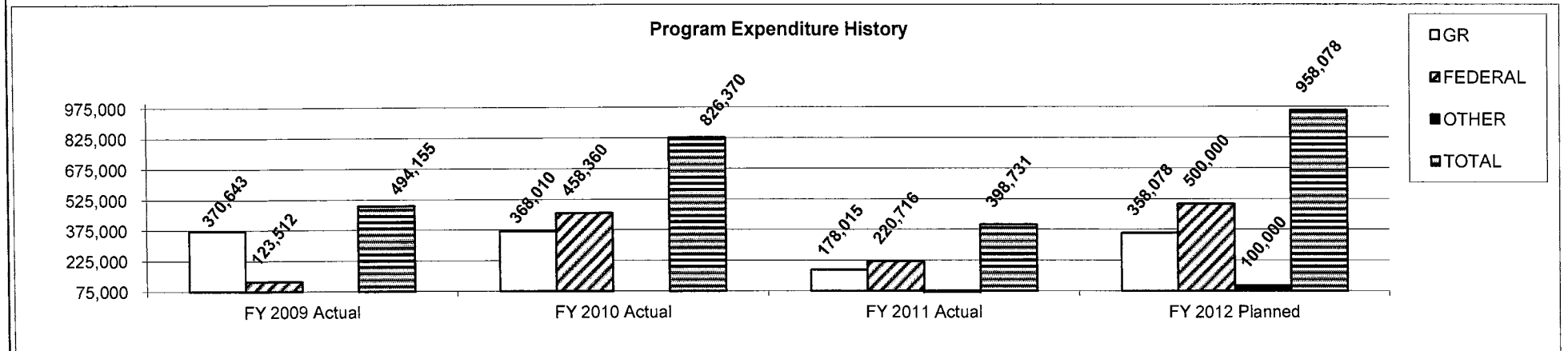
## PROGRAM DESCRIPTION

**Department: Mental Health**

**Program Name: Staff Training**

**Program is found in the following core budget(s): Staff Training**

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

Mental Health Earnings Fund (MHEF) - 0288.

**7a. Provide an effectiveness measure.**

Percentage of employees who demonstrate knowledge of Safety Training - 99.7 percent. DMH has designated a total of 35 courses as Safety Related Training. These 35 courses are required for either accreditation, certification, or department operating regulation. Employees are assigned multiple courses out of the 35 in different mixes, depending on their job responsibilities. Each course has a post-test to demonstrate employee knowledge of program material and application. In FY 2011, there were a total of 54,193 successful completions by DMH employees of the 35 Safety Related Courses

## PROGRAM DESCRIPTION

**Department: Mental Health**

**Program Name: Staff Training**

**Program is found in the following core budget(s): Staff Training**

**7b. Provide an efficiency measure.**

Average Cost Per Employee Per eLearning Safety Training program - \$0.40-\$0.60. DMH pays an annual subscription fee of \$6.00 per employee to access the courses on eLearning developed by the department. All Safety-Related training has been developed by the department. On average, a new employee at the facility level takes 21 new employee orientation courses related to Safety Training. All Case Managers in the Division of Developmental Disabilities take a series of 14 courses as part of the Service Coordinators Manual. Taken together, there are a total of 35 safety related courses taken in various facilities and regional offices throughout DMH. Safety related courses taken at the facility level by new employees (21 courses @ 6.00 per employee) averages to \$.29 per safety course. On average, continuing employees are assigned 10 Safety Training related courses per year. An average cost of \$0.60 per continuing employee for each safety course. Case Managers in the Division of Developmental Disabilities complete 14 courses in Service Coordinators Manual. For DD Case Managers, the average cost per course is \$.43. As an employee is assigned any additional courses by the facility, the average cost per program decreases further. By the end of FY 2011, there were another 696 on-line courses that are not factored into the \$0.40 to \$0.60 cost per employee calculation.

For comparison, prior to adoption of eLearning, all of the Safety Related courses were provided in classroom settings. Currently, the cost of classroom based Safety Related training averages \$25.00 for a one hour course. Although the eLearning program represents a significant cost savings, there are situations where some Safety Related training needs to be provided in a classroom setting (e.g. programs where the employee must demonstrate a hands-on skill such as CPR technique, in certain cases of literacy issues, and where special learning needs require accommodation - 0.6 percent of those taking Safety Courses). The capacity to provide most Safety Training through eLearning has allowed facility and staff trainers to develop and offer additional training programs in emerging areas of clinical and operational needs.

**7c. Provide the number of clients/individuals served, if applicable.**

As of end of FY 2011, 9,798 DMH employee accounts have been established on eLearning. In addition to the 35 Safety Related courses, there are another 696 online training modules. The 731 on-line courses (35 Safety Courses + 696 other on-line courses) are facility based programs, developed in smaller modules so that employees can take these programs in small time increments, reducing the time away from work. In FY 2011, eLearning accounts were also extended to another 595 employees of 45 SB 40 providers.

**7d. Provide a customer satisfaction measure, if available.**

Customer Satisfaction with eLearning			
	FY 2009	FY 2010	FY 2011
Course Content	3.90	3.92	3.92
User Experience with eLearning Technology	3.90	3.92	3.92

\*Average score of 3.92 out of 5 translates to higher-end satisfaction with both content and technology.



# Report 9 - FY 2013 GOVERNOR RECOMMENDS

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>REFUNDS</b>								
<b>CORE</b>								
PROGRAM-SPECIFIC								
GENERAL REVENUE	58,385	0.00	49,217	0.00	49,217	0.00	49,217	0.00
DEPT MENTAL HEALTH	30,935	0.00	100	0.00	100	0.00	100	0.00
MH INTERAGENCY PAYMENTS	0	0.00	100	0.00	100	0.00	100	0.00
MENTAL HLTH INTERGOVER TRANSFR	0	0.00	100	0.00	100	0.00	100	0.00
COMPULSIVE GAMBLER	0	0.00	100	0.00	100	0.00	100	0.00
HEALTH INITIATIVES	0	0.00	100	0.00	100	0.00	100	0.00
MENTAL HEALTH EARNINGS FUND	24,707	0.00	100	0.00	100	0.00	100	0.00
INMATE REVOLVING	0	0.00	100	0.00	100	0.00	100	0.00
HEALTHY FAMILIES TRUST	0	0.00	100	0.00	100	0.00	100	0.00
DEBT OFFSET ESCROW	17,538	0.00	70,000	0.00	70,000	0.00	70,000	0.00
MENTAL HEALTH TRUST	4,917	0.00	100	0.00	100	0.00	100	0.00
DMH LOCAL TAX MATCHING FUND	0	0.00	100	0.00	100	0.00	100	0.00
TOTAL - PD	136,482	0.00	120,217	0.00	120,217	0.00	120,217	0.00
<b>TOTAL</b>	<b>136,482</b>	<b>0.00</b>	<b>120,217</b>	<b>0.00</b>	<b>120,217</b>	<b>0.00</b>	<b>120,217</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$136,482</b>	<b>0.00</b>	<b>\$120,217</b>	<b>0.00</b>	<b>\$120,217</b>	<b>0.00</b>	<b>\$120,217</b>	<b>0.00</b>

# CORE DECISION ITEM

<b>Department:</b>	<b>Mental Health</b>	<b>Budget Unit:</b>	<b>65130C</b>
<b>Division:</b>	<b>Office of Director</b>		
<b>Core:</b>	<b>Refunds</b>		

## 1. CORE FINANCIAL SUMMARY

FY 2013 Budget Request					FY 2013 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	49,217	100	70,900	120,217 E	PSD	49,217	100	70,900	120,217 E
TRF	0	0	0	0	TRF	0	0	0	0
<b>Total</b>	<b>49,217</b>	<b>100</b>	<b>70,900</b>	<b>120,217</b>	<b>Total</b>	<b>49,217</b>	<b>100</b>	<b>70,900</b>	<b>120,217</b>
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
<i>Est. Fringe</i>	0	0	0	0	<i>Est. Fringe</i>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: Health Initiatives Fund (HIF) - 0275; Mental Health Earnings Fund (MHEF) - 0288; Mental Health Trust Fund (MHTF) - 0926; Intergovernmental Transfer Fund (IGT) - 0147; Compulsive Gamblers Fund (CGF) - 0249; Mental Health Interagency Payment Fund (MHIPF) - 0109; Inmate Revolving Fund (IRF) - 0540; Health Families Trust Fund (HFT) - 0625; Healthcare Technology Fund (HCTF) - 0170; Mental Health Local Tax Match Fund (MHLTFM) - 0930; Debt Offset Escrow (DOE) - 0753

Notes: An "E" is requested for each appropriation.

Other Funds: Health Initiatives Fund (HIF) - 0275; Mental Health Earnings Fund (MHEF) - 0288; Mental Health Trust Fund (MHTF) - 0926; Intergovernmental Transfer Fund (IGT) - 0147; Compulsive Gamblers Fund (CGF) - 0249; Mental Health Interagency Payment Fund (MHIPF) - 0109; Inmate Revolving Fund (IRF) - 0540; Health Families Trust Fund (HFT) - 0625; Mental Health Local Tax Match Fund (MHLTFM) - 0930; Debt Offset Escrow (DOE) - 0753

Notes: An "E" is requested for each appropriation.

## 2. CORE DESCRIPTION

The Department makes refunds for payments from third party payers from this appropriation. Mental health facilities may bill Medicare, MO HealthNet, private insurers and other financially responsible parties for client care. From time to time, facilities may overbill or collect duplicate payments from multiple payers. In these cases, it is necessary to pay refunds promptly. A separate appropriation is necessary so that these refunds will not adversely affect the facilities' operational appropriations.

In addition, a separate appropriation for the Debt Offset Escrow Fund allows the Department the ability to return inappropriately intercepted tax refunds to clear debts owed for services delivered in state-operated hospitals.



# CORE DECISION ITEM

Department:	Mental Health	Budget Unit:	65130C
Division:	Office of Director		
Core:	Refunds		

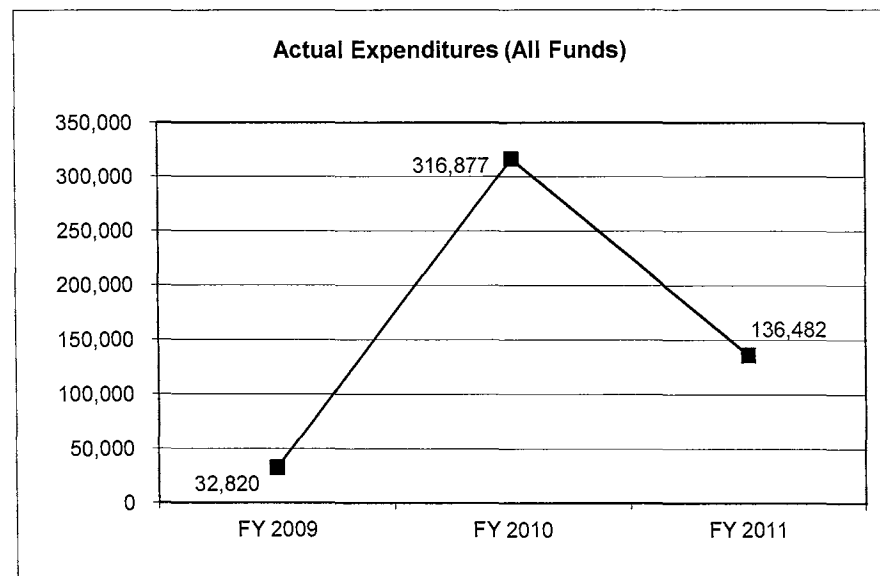
## 3. PROGRAM LISTING (list programs included in this core funding)

Not applicable.

## 4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	119,217	374,827	191,985	120,217
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	119,217	374,827	191,985	N/A
Actual Expenditures (All Funds)	32,820	316,877	136,482	N/A
Unexpended (All Funds)	86,397	57,950	55,503	N/A
Unexpended, by Fund:				
General Revenue	16,397	555	32	N/A
Federal	0	1	1,865	N/A
Other	70,000	57,394	53,606	N/A

(1)



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

### NOTES:

(1) In FY 2010, three large refund payments necessitated "E" increases to Federal and Other funds to raise the appropriation amount from \$120,317 to \$374,827. The three large payments included a \$35,872 payment to the Department of Health and Human Services and payments of \$85,000 and \$92,673 related to mill tax.

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF MENTAL HEALTH**  
**REFUNDS**

**5. CORE RECONCILIATION DETAIL**

	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>							
	PD	0.00	49,217	100	70,900	120,217	
	<b>Total</b>	<b>0.00</b>	<b>49,217</b>	<b>100</b>	<b>70,900</b>	<b>120,217</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PD	0.00	49,217	100	70,900	120,217	
	<b>Total</b>	<b>0.00</b>	<b>49,217</b>	<b>100</b>	<b>70,900</b>	<b>120,217</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PD	0.00	49,217	100	70,900	120,217	
	<b>Total</b>	<b>0.00</b>	<b>49,217</b>	<b>100</b>	<b>70,900</b>	<b>120,217</b>	

# Report 10 - FY 2013 GOVERNOR RECOMMENDS

## DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
REFUNDS								
CORE								
REFUNDS	136,482	0.00	120,217	0.00	120,217	0.00	120,217	0.00
TOTAL - PD	136,482	0.00	120,217	0.00	120,217	0.00	120,217	0.00
GRAND TOTAL	\$136,482	0.00	\$120,217	0.00	\$120,217	0.00	\$120,217	0.00
GENERAL REVENUE	\$58,385	0.00	\$49,217	0.00	\$49,217	0.00	\$49,217	0.00
FEDERAL FUNDS	\$30,935	0.00	\$100	0.00	\$100	0.00	\$100	0.00
OTHER FUNDS	\$47,162	0.00	\$70,900	0.00	\$70,900	0.00	\$70,900	0.00

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Abandoned Fund  
Transfer

# Report 9 - FY 2013 GOVERNOR RECOMMENDS

## DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013	FY 2013
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
<b>ABANDONED FUND TRANSFER</b>									
<b>CORE</b>									
FUND TRANSFERS									
ABANDONED FUND ACCOUNT	11,819	0.00	50,000	0.00	50,000	0.00	50,000	0.00	0.00
TOTAL - TRF	11,819	0.00	50,000	0.00	50,000	0.00	50,000	0.00	0.00
TOTAL	11,819	0.00	50,000	0.00	50,000	0.00	50,000	0.00	0.00
<b>GRAND TOTAL</b>	<b>\$11,819</b>	<b>0.00</b>	<b>\$50,000</b>	<b>0.00</b>	<b>\$50,000</b>	<b>0.00</b>	<b>\$50,000</b>	<b>0.00</b>	<b>0.00</b>

# CORE DECISION ITEM

<b>Department:</b> <u>Mental Health</u> <b>Division:</b> <u>Office of Director</u> <b>Core:</b> <u>Abandoned Fund Account Transfer</u>	<b>Budget Unit:</b> <u>65132C</u>
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## 1. CORE FINANCIAL SUMMARY

	FY 2013 Budget Request				
	GR	Federal	Other	Total	
PS	0	0	0	0	
EE	0	0	0	0	
PSD	0	0	0	0	
TRF	0	0	50,000	50,000	E
<b>Total</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:    Abandoned Trust Fund (ATF) - 0863  
Notes:            An "E" is requested for Other Funds Approp T938.

	FY 2013 Governor's Recommendation				
	GR	Federal	Other	Total	
PS	0	0	0	0	
EE	0	0	0	0	
PSD	0	0	0	0	
TRF	0	0	50,000	50,000	E
<b>Total</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: Abandoned Trust Fund (ATF) - 0863  
Notes:            An "E" is requested for Other Approp T938.

## 2. CORE DESCRIPTION

This is an appropriated transfer section authorizing the transfer of funds from the Abandoned Fund Account to the Mental Health Trust Fund. This transfer is in accordance with Section 630.320 RSMo. If any patient or resident dies, is released, escapes or otherwise leaves the care of the department, and leaves any personal funds in the custody of a department facility, the head of the facility shall use all proper diligence to refund such moneys. After one year from the date of such death, release, escape or other departure, if any money remains in the custody of the facility and the owner is unknown or cannot be located, the money shall be disposed of in the following manner:

- **Amounts less than \$100** shall be deposited into the State Treasury to the credit of the Mental Health Trust fund. Such money shall escheat and vest absolutely in the State of Missouri, and all persons shall be forever barred and precluded from setting up title or claim to any of such moneys.
- **Amounts of \$100 or more** shall be deposited into the State Treasury to the credit of the General Revenue fund in a special account designated as the Abandoned Fund Account. Claims may be made, for a period of two years after deposit in the fund. If unclaimed after this period, the moneys shall be credited to the Mental Health Trust Fund and transferred from the Abandoned Fund Account to the Department's Mental Health Trust Fund.

**CORE DECISION ITEM**

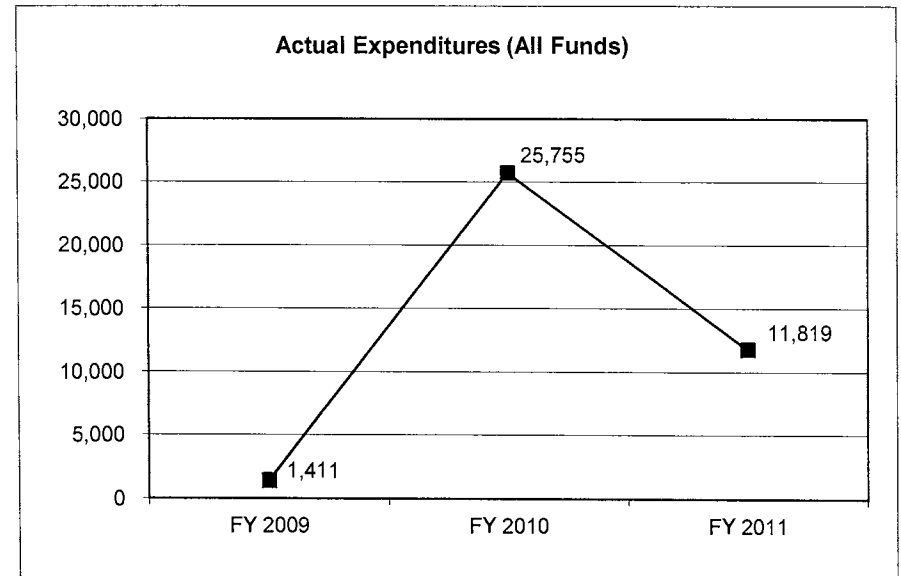
<b>Department:</b>	<u>Mental Health</u>	<b>Budget Unit:</b>	<u>65132C</u>
<b>Division:</b>	<u>Office of Director</u>		
<b>Core:</b>	<u>Abandoned Fund Account Transfer</u>		

**3. PROGRAM LISTING (list programs included in this core funding)**

Not applicable.

**4. FINANCIAL HISTORY**

	<b>FY 2009 Actual</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Current Yr.</b>
Appropriation (All Funds)	50,000	50,000	50,000	50,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	50,000	50,000	50,000	N/A
Actual Expenditures (All Funds)	1,411	25,755	11,819	N/A
Unexpended (All Funds)	48,589	24,245	38,181	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	48,589	24,245	38,181	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:**

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF MENTAL HEALTH  
ABANDONED FUND TRANSFER**

**5. CORE RECONCILIATION DETAIL**

	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>							
	TRF	0.00	0	0	50,000	50,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	TRF	0.00	0	0	50,000	50,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	TRF	0.00	0	0	50,000	50,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	



# Report 10 - FY 2013 GOVERNOR RECOMMENDS

## DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ABANDONED FUND TRANSFER								
CORE								
TRANSFERS OUT	11,819	0.00	50,000	0.00	50,000	0.00	50,000	0.00
TOTAL - TRF	11,819	0.00	50,000	0.00	50,000	0.00	50,000	0.00
GRAND TOTAL	\$11,819	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$11,819	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00



# Report 9 - FY 2013 GOVERNOR RECOMMENDS

## DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
<b>MENTAL HEALTH TRUST FUND</b>									
<b>CORE</b>									
PERSONAL SERVICES									
MENTAL HEALTH TRUST	128,290	1.61	427,464	11.50	427,464	11.50	427,464	7.50	
TOTAL - PS	128,290	1.61	427,464	11.50	427,464	11.50	427,464	7.50	
EXPENSE & EQUIPMENT									
MENTAL HEALTH TRUST	673,549	0.00	1,210,045	0.00	1,219,597	0.00	1,205,349	0.00	
TOTAL - EE	673,549	0.00	1,210,045	0.00	1,219,597	0.00	1,205,349	0.00	
PROGRAM-SPECIFIC									
MENTAL HEALTH TRUST	0	0.00	9,552	0.00	0	0.00	0	0.00	
TOTAL - PD	0	0.00	9,552	0.00	0	0.00	0	0.00	
<b>TOTAL</b>	<b>801,839</b>	<b>1.61</b>	<b>1,647,061</b>	<b>11.50</b>	<b>1,647,061</b>	<b>11.50</b>	<b>1,632,813</b>	<b>7.50</b>	
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>									
PERSONAL SERVICES									
MENTAL HEALTH TRUST	0	0.00	0	0.00	0	0.00	3,918	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	3,918	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>3,918</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$801,839</b>	<b>1.61</b>	<b>\$1,647,061</b>	<b>11.50</b>	<b>\$1,647,061</b>	<b>11.50</b>	<b>\$1,636,731</b>	<b>7.50</b>	

# CORE DECISION ITEM

<b>Department:</b>	<b>Mental Health</b>	<b>Budget Unit:</b>	<b>65135C</b>
<b>Division:</b>	<b>Office of Director</b>		
<b>Core:</b>	<b>Mental Health Trust Fund</b>		

## 1. CORE FINANCIAL SUMMARY

	FY 2013 Budget Request			
	GR	Federal	Other	Total
PS	0	0	427,464	427,464
EE	0	0	1,219,597	1,219,597
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,647,061</b>	<b>1,647,061</b>

FTE 0.00 0.00 11.50 11.50

<b>Est. Fringe</b>	0	0	216,724	216,724
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Mental Health Trust Fund (MHTF) - 0926

	FY 2013 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	427,464	427,464
EE	0	0	1,205,349	1,205,349
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,632,813</b>	<b>1,632,813</b>

FTE 0.00 0.00 7.50 7.50

<b>Est. Fringe</b>	0	0	216,724	216,724
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Mental Health Trust Fund (MHTF) - 0926

## 2. CORE DESCRIPTION

The Department requests funding to provide the means to expend monies from non-federal grants, gifts, donations, escheated funds, and canteen profits to support the delivery of service to DMH clients. In addition, the Department could receive funding to conduct evaluation studies of emerging new medications, as well as other evaluation studies, and also receive funding to carry out other non-federal grant activities.

## 3. PROGRAM LISTING (list programs included in this core funding)

Not applicable.

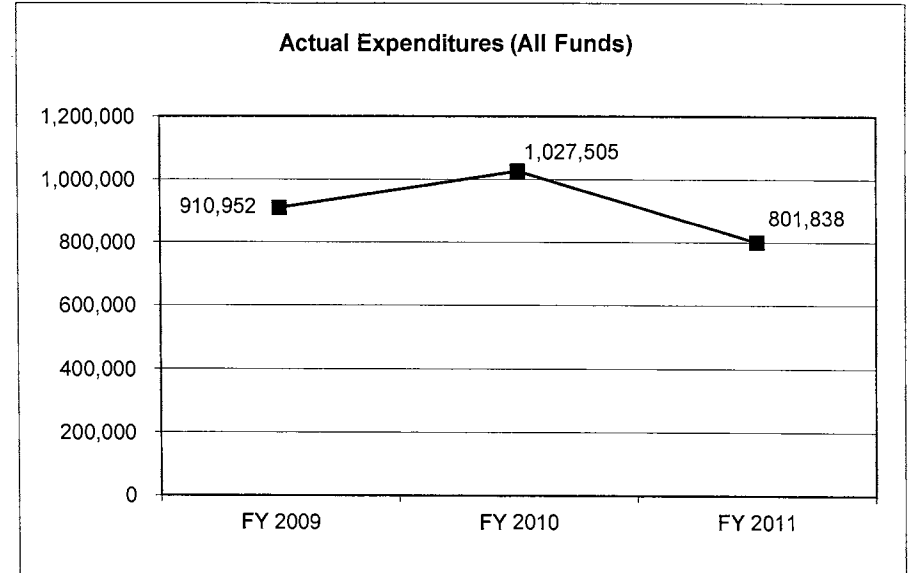
# CORE DECISION ITEM

Department: **Mental Health**  
 Division: **Office of Director**  
 Core: **Mental Health Trust Fund**

Budget Unit: **65135C**

## 4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	2,110,950	1,647,061	1,647,061	1,647,061
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	2,110,950	1,647,061	1,647,061	N/A
Actual Expenditures (All Funds)	910,952	1,027,505	801,838	N/A
Unexpended (All Funds)	1,199,998	619,556	845,223	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	1,199,998	619,556	845,223	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

### NOTES:

## CORE RECONCILIATION DETAIL

### DEPARTMENT OF MENTAL HEALTH MENTAL HEALTH TRUST FUND

#### 5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>										
				PS	11.50	0	0	427,464	427,464	
				EE	0.00	0	0	1,210,045	1,210,045	
				PD	0.00	0	0	9,552	9,552	
				<b>Total</b>	<b>11.50</b>	<b>0</b>	<b>0</b>	<b>1,647,061</b>	<b>1,647,061</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
Core Reallocation	85	4137	EE		0.00	0	0	9,552	9,552	EE technical change - Certain EE BOBCs are recognized in BRASS as PD.
Core Reallocation	85	4137	PD		0.00	0	0	(9,552)	(9,552)	EE technical change - Certain EE BOBCs are recognized in BRASS as PD.
<b>NET DEPARTMENT CHANGES</b>					<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>DEPARTMENT CORE REQUEST</b>										
				PS	11.50	0	0	427,464	427,464	
				EE	0.00	0	0	1,219,597	1,219,597	
				PD	0.00	0	0	0	0	
				<b>Total</b>	<b>11.50</b>	<b>0</b>	<b>0</b>	<b>1,647,061</b>	<b>1,647,061</b>	
<b>GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS</b>										
Core Reduction	1397	4136	PS		(4.00)	0	0	0	0	Core Reduction
Core Reduction	1486	4137	EE		0.00	0	0	(14,248)	(14,248)	Core reduction
<b>NET GOVERNOR CHANGES</b>					<b>(4.00)</b>	<b>0</b>	<b>0</b>	<b>(14,248)</b>	<b>(14,248)</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>										
				PS	7.50	0	0	427,464	427,464	
				EE	0.00	0	0	1,205,349	1,205,349	

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**CORE RECONCILIATION DETAIL**

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**DEPARTMENT OF MENTAL HEALTH**  
**MENTAL HEALTH TRUST FUND**

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**5. CORE RECONCILIATION DETAIL**

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	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PD	0.00	0	0	0	0	
	<b>Total</b>	<b>7.50</b>	<b>0</b>	<b>0</b>	<b>1,632,813</b>	<b>1,632,813</b>	

# Report 10 - FY 2013 GOVERNOR RECOMMENDS

## DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>MENTAL HEALTH TRUST FUND</b>								
<b>CORE</b>								
ACTIVITY AIDE II	30,240	1.33	102,000	4.50	102,000	4.50	102,000	2.50
ACTIVITY THER	0	0.00	11,655	0.40	11,655	0.40	11,655	0.40
MUSIC THER II	0	0.00	13,295	0.39	13,295	0.39	13,295	0.39
RECREATIONAL THER I	0	0.00	17,913	0.60	17,913	0.60	17,913	0.60
RECREATIONAL THER II	0	0.00	29,616	0.79	29,616	0.79	29,616	0.79
PROJECT SPECIALIST	1,260	0.09	0	0.00	0	0.00	0	0.00
STUDENT INTERN	1,799	0.14	2,656	0.13	2,656	0.13	2,656	0.13
CLIENT/PATIENT WORKER	87,427	0.00	145,700	3.42	145,700	3.42	145,700	1.42
MISCELLANEOUS PROFESSIONAL	7,564	0.05	104,629	1.27	104,629	1.27	104,629	1.27
<b>TOTAL - PS</b>	<b>128,290</b>	<b>1.61</b>	<b>427,464</b>	<b>11.50</b>	<b>427,464</b>	<b>11.50</b>	<b>427,464</b>	<b>7.50</b>
TRAVEL, IN-STATE	1,202	0.00	942	0.00	942	0.00	795	0.00
TRAVEL, OUT-OF-STATE	0	0.00	2,000	0.00	0	0.00	0	0.00
FUEL & UTILITIES	0	0.00	3,000	0.00	0	0.00	0	0.00
SUPPLIES	120,272	0.00	277,840	0.00	277,840	0.00	263,948	0.00
PROFESSIONAL DEVELOPMENT	6,636	0.00	4,177	0.00	5,677	0.00	5,468	0.00
COMMUNICATION SERV & SUPP	32,886	0.00	73,216	0.00	73,216	0.00	73,216	0.00
PROFESSIONAL SERVICES	437,937	0.00	434,949	0.00	508,547	0.00	508,547	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	100	0.00	0	0.00	0	0.00
M&R SERVICES	7,080	0.00	33,689	0.00	33,689	0.00	33,689	0.00
OFFICE EQUIPMENT	746	0.00	14,976	0.00	14,976	0.00	14,976	0.00
OTHER EQUIPMENT	17,289	0.00	120,963	0.00	120,963	0.00	120,963	0.00
PROPERTY & IMPROVEMENTS	0	0.00	60,446	0.00	0	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	1,263	0.00	13,418	0.00	13,418	0.00	13,418	0.00
MISCELLANEOUS EXPENSES	48,238	0.00	170,329	0.00	170,329	0.00	170,329	0.00
<b>TOTAL - EE</b>	<b>673,549</b>	<b>0.00</b>	<b>1,210,045</b>	<b>0.00</b>	<b>1,219,597</b>	<b>0.00</b>	<b>1,205,349</b>	<b>0.00</b>
REFUNDS	0	0.00	9,552	0.00	0	0.00	0	0.00
<b>TOTAL - PD</b>	<b>0</b>	<b>0.00</b>	<b>9,552</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$801,839</b>	<b>1.61</b>	<b>\$1,647,061</b>	<b>11.50</b>	<b>\$1,647,061</b>	<b>11.50</b>	<b>\$1,632,813</b>	<b>7.50</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$801,839	1.61	\$1,647,061	11.50	\$1,647,061	11.50	\$1,632,813	7.50

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# Report 9 - FY 2013 GOVERNOR RECOMMENDS

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>DMH FEDERAL FUND</b>								
<b>CORE</b>								
PERSONAL SERVICES								
DEPT MENTAL HEALTH	1,719	0.03	112,982	2.00	112,982	2.00	112,982	2.00
TOTAL - PS	1,719	0.03	112,982	2.00	112,982	2.00	112,982	2.00
EXPENSE & EQUIPMENT								
DEPT MENTAL HEALTH	66,655	0.00	1,794,378	0.00	1,794,378	0.00	1,794,378	0.00
TOTAL - EE	66,655	0.00	1,794,378	0.00	1,794,378	0.00	1,794,378	0.00
<b>TOTAL</b>	<b>68,374</b>	<b>0.03</b>	<b>1,907,360</b>	<b>2.00</b>	<b>1,907,360</b>	<b>2.00</b>	<b>1,907,360</b>	<b>2.00</b>
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
PERSONAL SERVICES								
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	1,036	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	1,036	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,036</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$68,374</b>	<b>0.03</b>	<b>\$1,907,360</b>	<b>2.00</b>	<b>\$1,907,360</b>	<b>2.00</b>	<b>\$1,908,396</b>	<b>2.00</b>

# **CORE DECISION ITEM**

<b>Department:</b>	<b>Mental Health</b>	<b>Budget Unit:</b>	<b>65195C</b>
<b>Division:</b>	<b>Office of Director</b>		
<b>Core:</b>	<b>Federal Funds</b>		

## **1. CORE FINANCIAL SUMMARY**

FY 2013 Budget Request						FY 2013 Governor's Recommendation					
	GR	Federal	Other	Total			GR	Federal	Other	Total	
PS	0	112,982	0	112,982	E	PS	0	112,982	0	112,982	E
EE	0	1,794,378	0	1,794,378	E	EE	0	1,794,378	0	1,794,378	E
PSD	0	0	0	0		PSD	0	0	0	0	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	0	1,907,360	0	1,907,360		Total	0	1,907,360	0	1,907,360	
FTE	0.00	2.00	0.00	2.00		FTE	0.00	2.00	0.00	2.00	
Est. Fringe	0	57,282	0	57,282		Est. Fringe	0	57,282	0	57,282	
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.						Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					

Other Funds: Not applicable.

Notes: An "E" is requested for Federal Funds Approp 9373 & 2049.

Other Funds: Not applicable.

Notes: An "E" is requested for Federal Funds Approp 9373 & 2049.

## **2. CORE DESCRIPTION**

This appropriation allows the Department to accept federal grant funding that becomes available during a current fiscal year. Procedures consistent with the provisions of Section 630.090, RSMo are followed.

In order to maximize the federal funding received in a fiscal year, the Department needs to be able to accept and expend federal funding when it becomes available. The Department utilizes this appropriation to take advantage of federal grant opportunities in a timely manner. Federal funds received are used only for a given year and if the funding continues into the next fiscal year, a new decision item is requested. Section 33.812, RSMo requires that the Department submit all new grant applications to the Office of Administration, the Budget Committee of the Missouri House of Representatives, and the Appropriations Committee of the Missouri Senate for review before accepting the federal funding.

## **3. PROGRAM LISTING (list programs included in this core funding)**

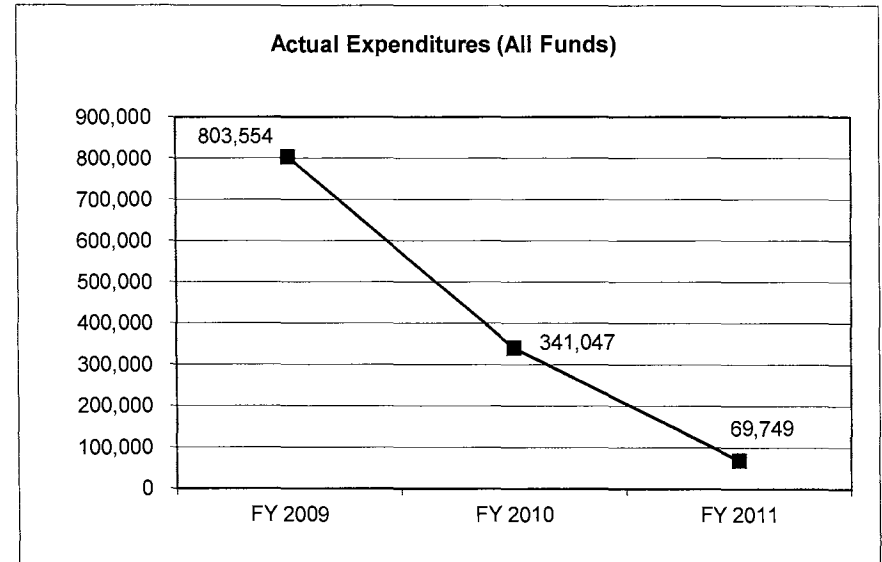
Not applicable.

**CORE DECISION ITEM**

<b>Department:</b>	<b>Mental Health</b>	<b>Budget Unit:</b>	<b>65195C</b>
<b>Division:</b>	<b>Office of Director</b>		
<b>Core:</b>	<b>Federal Funds</b>		

**4. FINANCIAL HISTORY**

	<b>FY 2009 Actual</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Current Yr.</b>
Appropriation (All Funds)	1,907,360	1,907,360	1,907,360	1,907,360
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	1,907,360	1,907,360	1,907,360	N/A
Actual Expenditures (All Funds)	803,554	341,047	69,749	N/A
Unexpended (All Funds)	1,103,806	1,566,313	1,837,611	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	1,103,806	1,566,313	1,837,611	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:**

Actual expenditures reflect the need based on grants received mid-year.

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**CORE RECONCILIATION DETAIL**

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**DEPARTMENT OF MENTAL HEALTH****DMH FEDERAL FUND**

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**5. CORE RECONCILIATION DETAIL**

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	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	PS	2.00	0	112,982	0	112,982	
	EE	0.00	0	1,794,378	0	1,794,378	
	<b>Total</b>	<b>2.00</b>	<b>0</b>	<b>1,907,360</b>	<b>0</b>	<b>1,907,360</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PS	2.00	0	112,982	0	112,982	
	EE	0.00	0	1,794,378	0	1,794,378	
	<b>Total</b>	<b>2.00</b>	<b>0</b>	<b>1,907,360</b>	<b>0</b>	<b>1,907,360</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PS	2.00	0	112,982	0	112,982	
	EE	0.00	0	1,794,378	0	1,794,378	
	<b>Total</b>	<b>2.00</b>	<b>0</b>	<b>1,907,360</b>	<b>0</b>	<b>1,907,360</b>	

# Report 10 - FY 2013 GOVERNOR RECOMMENDS

## DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>DMH FEDERAL FUND</b>								
<b>CORE</b>								
PROJECT SPECIALIST	1,719	0.03	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	112,982	2.00	112,982	2.00	112,982	2.00
<b>TOTAL - PS</b>	<b>1,719</b>	<b>0.03</b>	<b>112,982</b>	<b>2.00</b>	<b>112,982</b>	<b>2.00</b>	<b>112,982</b>	<b>2.00</b>
TRAVEL, IN-STATE	1,469	0.00	50,484	0.00	50,484	0.00	50,484	0.00
TRAVEL, OUT-OF-STATE	1,606	0.00	20,461	0.00	20,461	0.00	20,461	0.00
SUPPLIES	0	0.00	10,481	0.00	10,481	0.00	10,481	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	360	0.00	360	0.00	360	0.00
COMMUNICATION SERV & SUPP	0	0.00	10,323	0.00	10,323	0.00	10,323	0.00
PROFESSIONAL SERVICES	63,580	0.00	1,674,177	0.00	1,674,177	0.00	1,674,177	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	385	0.00	385	0.00	385	0.00
M&R SERVICES	0	0.00	2,876	0.00	2,876	0.00	2,876	0.00
OFFICE EQUIPMENT	0	0.00	74	0.00	74	0.00	74	0.00
OTHER EQUIPMENT	0	0.00	23,676	0.00	23,676	0.00	23,676	0.00
BUILDING LEASE PAYMENTS	0	0.00	99	0.00	99	0.00	99	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	100	0.00	100	0.00	100	0.00
MISCELLANEOUS EXPENSES	0	0.00	882	0.00	882	0.00	882	0.00
<b>TOTAL - EE</b>	<b>66,655</b>	<b>0.00</b>	<b>1,794,378</b>	<b>0.00</b>	<b>1,794,378</b>	<b>0.00</b>	<b>1,794,378</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$68,374</b>	<b>0.03</b>	<b>\$1,907,360</b>	<b>2.00</b>	<b>\$1,907,360</b>	<b>2.00</b>	<b>\$1,907,360</b>	<b>2.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$68,374</b>	<b>0.03</b>	<b>\$1,907,360</b>	<b>2.00</b>	<b>\$1,907,360</b>	<b>2.00</b>	<b>\$1,907,360</b>	<b>2.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

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# Report 9 - FY 2013 GOVERNOR RECOMMENDS

## DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
<b>CHILDREN'S SYSTEM OF CARE</b>									
<b>CORE</b>									
PERSONAL SERVICES									
DEPT MENTAL HEALTH	39,285	0.65	140,773	2.20	140,773	2.20	33,548	1.00	
TOTAL - PS	39,285	0.65	140,773	2.20	140,773	2.20	33,548	1.00	
EXPENSE & EQUIPMENT									
DEPT MENTAL HEALTH	183,848	0.00	310,609	0.00	310,609	0.00	85,404	0.00	
TOTAL - EE	183,848	0.00	310,609	0.00	310,609	0.00	85,404	0.00	
PROGRAM-SPECIFIC									
DEPT MENTAL HEALTH	2,099,448	0.00	3,519,307	0.00	3,519,307	0.00	1,752,696	0.00	
TOTAL - PD	2,099,448	0.00	3,519,307	0.00	3,519,307	0.00	1,752,696	0.00	
<b>TOTAL</b>	<b>2,322,581</b>	<b>0.65</b>	<b>3,970,689</b>	<b>2.20</b>	<b>3,970,689</b>	<b>2.20</b>	<b>1,871,648</b>	<b>1.00</b>	
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>									
PERSONAL SERVICES									
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	307	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	307	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>307</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$2,322,581</b>	<b>0.65</b>	<b>\$3,970,689</b>	<b>2.20</b>	<b>\$3,970,689</b>	<b>2.20</b>	<b>\$1,871,955</b>	<b>1.00</b>	

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im\_disummary



# CORE DECISION ITEM

<b>Department:</b>	<b>Mental Health</b>	<b>Budget Unit:</b>	<b>65196C</b>
<b>Division:</b>	<b>Office of Director</b>		
<b>Core:</b>	<b>Children's System of Care</b>		

## 1. CORE FINANCIAL SUMMARY

FY 2013 Budget Request				
	GR	Federal	Other	Total
PS	0	140,773	0	140,773
EE	0	310,609	0	310,609
PSD	0	3,519,307	0	3,519,307
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>3,970,689</b>	<b>0</b>	<b>3,970,689</b>
<b>FTE</b>	<b>0.00</b>	<b>2.20</b>	<b>0.00</b>	<b>2.20</b>

<b>Est. Fringe</b>	0	71,372	0	71,372
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: Not applicable.

FY 2013 Governor's Recommendation				
	GR	Federal	Other	Total
PS	0	33,548	0	33,548
EE	0	85,404	0	85,404
PSD	0	1,752,696	0	1,752,696
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>1,871,648</b>	<b>0</b>	<b>1,871,648</b>
<b>FTE</b>	<b>0.00</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>

<b>Est. Fringe</b>	0	17,009	0	17,009
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: Not applicable.

## 2. CORE DESCRIPTION

This core item includes federal grant funds for two Children's System of Care grants. The Department of Mental Health is working with other state and community agencies, youth and families, focusing on the development of an integrated community-based system of care for children with severe emotional disorders (SED) and their families in targeted areas of the State.

**Circle of HOPE - St. Joseph** - This is a six-year federal grant (September 30, 2006 - September 29, 2012) that supports the development of a community based, child centered, family driven, and culturally competent integrated system of care for delivering team based behavioral and physical health care in Andrew and Buchanan Counties of Northwest Missouri. Three objectives of the grant pertaining to children include: 1) Integrate mental health within school-based service sites through the Federally Qualified Health Center and other providers in the community; 2) Develop a family driven culturally competent system; and, 3) Build an infrastructure to sustain the system of care.

**Transitioning Youth Partnership** - This is a five year grant (October 1, 2009 through September 30, 2014) that provides the necessary services and supports to help youth served in our system to successfully transition into adulthood with the ability to live their lives with the highest degree of independence and self-determination possible. The population of focus is youth with serious emotional disturbance (SED) ages 16-18 and young adults between the ages of 18-25 with serious and persistent mental illness (SMI) in Jackson County Missouri. This grant will serve approximately 55 youth and/or young adults each year.

**CORE DECISION ITEM**

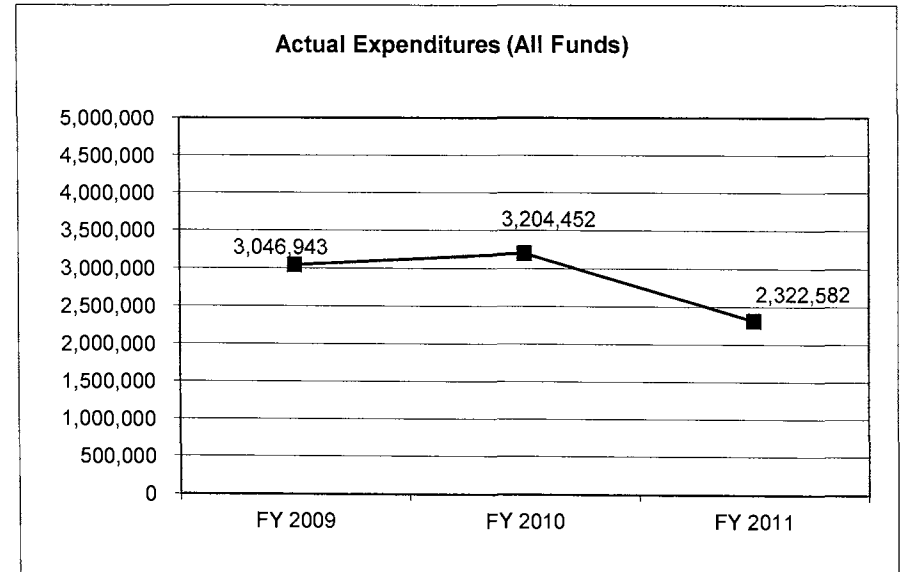
<b>Department:</b>	<b>Mental Health</b>	<b>Budget Unit:</b>	<b>65196C</b>
<b>Division:</b>	<b>Office of Director</b>		
<b>Core:</b>	<b>Children's System of Care</b>		

**3. PROGRAM LISTING (list programs included in this core funding)**

Children's System of Care

**4. FINANCIAL HISTORY**

	<b>FY 2009 Actual</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Current Yr.</b>
Appropriation (All Funds)	7,490,689	5,490,689	5,970,689	3,970,689
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	7,490,689	5,490,689	5,970,689	N/A
Actual Expenditures (All Funds)	3,046,943	3,204,452	2,322,582	N/A
Unexpended (All Funds)	4,443,746	2,286,237	3,648,107	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	4,443,746	2,286,237	3,648,107	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:**

## CORE RECONCILIATION DETAIL

### DEPARTMENT OF MENTAL HEALTH CHILDREN'S SYSTEM OF CARE

#### 5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>										
				PS	2.20	0	140,773	0	140,773	
				EE	0.00	0	310,609	0	310,609	
				PD	0.00	0	3,519,307	0	3,519,307	
				<b>Total</b>	<b>2.20</b>	<b>0</b>	<b>3,970,689</b>	<b>0</b>	<b>3,970,689</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
Core Reallocation	77	7243		PS	0.00	0	0	0	0	
<b>NET DEPARTMENT CHANGES</b>					<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>DEPARTMENT CORE REQUEST</b>										
				PS	2.20	0	140,773	0	140,773	
				EE	0.00	0	310,609	0	310,609	
				PD	0.00	0	3,519,307	0	3,519,307	
				<b>Total</b>	<b>2.20</b>	<b>0</b>	<b>3,970,689</b>	<b>0</b>	<b>3,970,689</b>	
<b>GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS</b>										
Core Reduction	1138	7243		PS	(1.20)	0	(107,225)	0	(107,225)	Reduction due to various expired grants
Core Reduction	1138	7244		EE	0.00	0	(225,205)	0	(225,205)	Reduction due to various expired grants
Core Reduction	1138	7245		PD	0.00	0	(1,766,611)	0	(1,766,611)	Reduction due to various expired grants
<b>NET GOVERNOR CHANGES</b>					<b>(1.20)</b>	<b>0</b>	<b>(2,099,041)</b>	<b>0</b>	<b>(2,099,041)</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>										
				PS	1.00	0	33,548	0	33,548	
				EE	0.00	0	85,404	0	85,404	

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**CORE RECONCILIATION DETAIL**

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**DEPARTMENT OF MENTAL HEALTH****CHILDREN'S SYSTEM OF CARE**

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**5. CORE RECONCILIATION DETAIL**

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	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PD	0.00	0	1,752,696	0	1,752,696	
	<b>Total</b>	<b>1.00</b>	<b>0</b>	<b>1,871,648</b>	<b>0</b>	<b>1,871,648</b>	

# Report 10 - FY 2013 GOVERNOR RECOMMENDS

## DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>CHILDREN'S SYSTEM OF CARE</b>								
<b>CORE</b>								
ADMIN OFFICE SUPPORT ASSISTANT	7,954	0.23	6,236	0.18	8,661	0.25	8,661	0.25
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	54,500	0.95	46,573	0.80	13,611	0.60
MENTAL HEALTH MGR B3	9,671	0.13	5,774	0.07	11,276	0.15	11,276	0.15
SPECIAL ASST PROFESSIONAL	21,660	0.29	74,263	1.00	74,263	1.00	0	0.00
<b>TOTAL - PS</b>	<b>39,285</b>	<b>0.65</b>	<b>140,773</b>	<b>2.20</b>	<b>140,773</b>	<b>2.20</b>	<b>33,548</b>	<b>1.00</b>
TRAVEL, IN-STATE	2,968	0.00	19,913	0.00	19,913	0.00	19,913	0.00
TRAVEL, OUT-OF-STATE	7,598	0.00	39,330	0.00	39,330	0.00	39,330	0.00
SUPPLIES	425	0.00	1,049	0.00	1,049	0.00	1,049	0.00
PROFESSIONAL DEVELOPMENT	2,478	0.00	4,828	0.00	4,828	0.00	4,828	0.00
COMMUNICATION SERV & SUPP	1,702	0.00	1,409	0.00	1,409	0.00	1,409	0.00
PROFESSIONAL SERVICES	160,531	0.00	233,433	0.00	233,433	0.00	8,228	0.00
BUILDING LEASE PAYMENTS	600	0.00	741	0.00	741	0.00	741	0.00
EQUIPMENT RENTALS & LEASES	660	0.00	983	0.00	983	0.00	983	0.00
MISCELLANEOUS EXPENSES	6,886	0.00	8,923	0.00	8,923	0.00	8,923	0.00
<b>TOTAL - EE</b>	<b>183,848</b>	<b>0.00</b>	<b>310,609</b>	<b>0.00</b>	<b>310,609</b>	<b>0.00</b>	<b>85,404</b>	<b>0.00</b>
PROGRAM DISTRIBUTIONS	2,099,448	0.00	3,519,307	0.00	3,519,307	0.00	1,752,696	0.00
<b>TOTAL - PD</b>	<b>2,099,448</b>	<b>0.00</b>	<b>3,519,307</b>	<b>0.00</b>	<b>3,519,307</b>	<b>0.00</b>	<b>1,752,696</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$2,322,581</b>	<b>0.65</b>	<b>\$3,970,689</b>	<b>2.20</b>	<b>\$3,970,689</b>	<b>2.20</b>	<b>\$1,871,648</b>	<b>1.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$2,322,581</b>	<b>0.65</b>	<b>\$3,970,689</b>	<b>2.20</b>	<b>\$3,970,689</b>	<b>2.20</b>	<b>\$1,871,648</b>	<b>1.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

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## PROGRAM DESCRIPTION

<b>Department: Mental Health</b>								
<b>Program Name: Children's System of Care</b>								
<b>Program is found in the following core budget(s): Children's System of Care</b>								
	<b>Children's System of Care</b>							<b>TOTAL</b>
<b>GR</b>	0							0
<b>FEDERAL</b>	3,970,689							3,970,689
<b>OTHER</b>	0							0
<b>TOTAL</b>	3,970,689	0	0	0	0	0	0	3,970,689

### 1. What does this program do?

**Circle of HOPE - St. Joseph** - This is a six-year federal grant (September 30, 2006 - September 29, 2012) that supports the development of a community based, child centered, family driven, and culturally competent integrated system of care for delivering team based behavioral and physical health care in Andrew and Buchanan Counties of Northwest Missouri. Three objectives of the grant pertaining to children include: 1) Integrate mental health within school-based service sites through the Federally Qualified Health Center and other providers in the community; 2) Develop a family driven culturally competent system; and, 3) Build an infrastructure to sustain the system of care.

**Transitioning Youth Partnership** - This is a five year grant (October 1, 2009 through September 30, 2014) that provides the necessary services and supports to help youth served in our system to successfully transition into adulthood with the ability to live their lives with the highest degree of independence and self-determination possible. The population of focus is youth with serious emotional disturbance (SED) ages 16-18 and young adults between the ages of 18-25 with serious and persistent mental illness (SMI) in Jackson County, Missouri. This grant will serve approximately 55 youth and/or young adults each

### 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Circle of HOPE (1U79SM57030); Transitioning Youth Partnership (5H79M059439-02)

### 3. Are there federal matching requirements? If yes, please explain.

Yes. In-kind non-federal match dollars.

### 4. Is this a federally mandated program? If yes, please explain.

No.

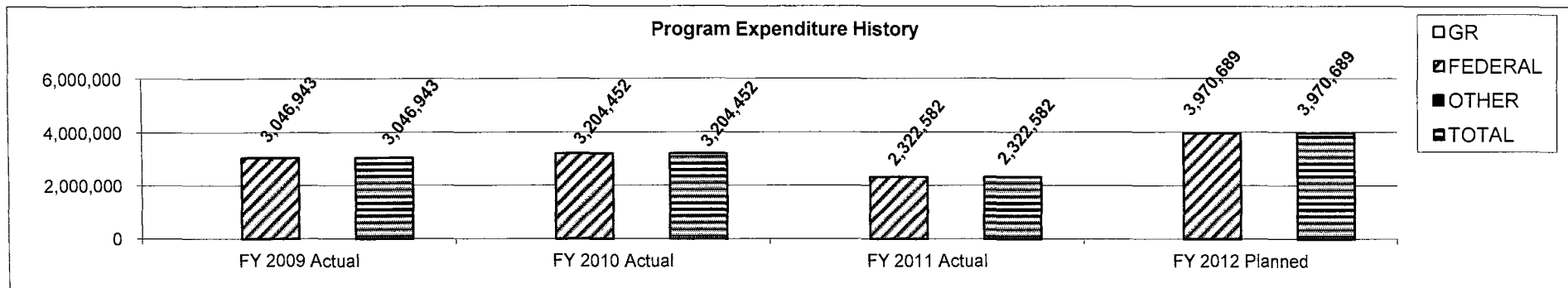
## PROGRAM DESCRIPTION

**Department: Mental Health**

**Program Name: Children's System of Care**

**Program is found in the following core budget(s): Children's System of Care**

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



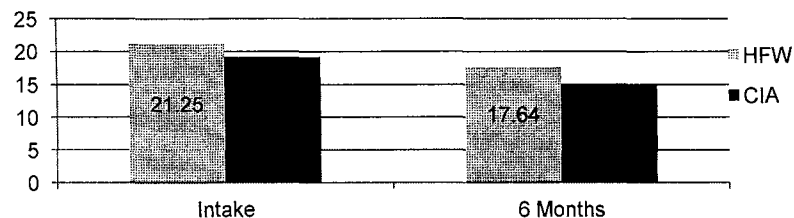
**6. What are the sources of the "Other " funds?**

Not applicable.

**7a. Provide an effectiveness measure.**

**Circle of Hope** - From October 2007 to September 2010 the System of Care provided services through the High Fidelity Wraparound (HFW) model to 288 families. In October 2010, the model was changed to the Community Integrated Approach (CIA). This approach uses Family Support Partners who are co-located or employed through partnering agencies to help families navigate and be empowered to drive the care they desire for their children.

**Caregiver Reported Overall Impairment in Youth Functioning (relationships, behavior, emotions)**



	HFW		CIA	
	Intake	6 mos	Intake	6 mos
Internalizing Problems	65	63	62	57
Externalizing Problems	71	69	66	61
Total Problems	70	68	66	61

\*Scores 64 or above are in the clinical range.

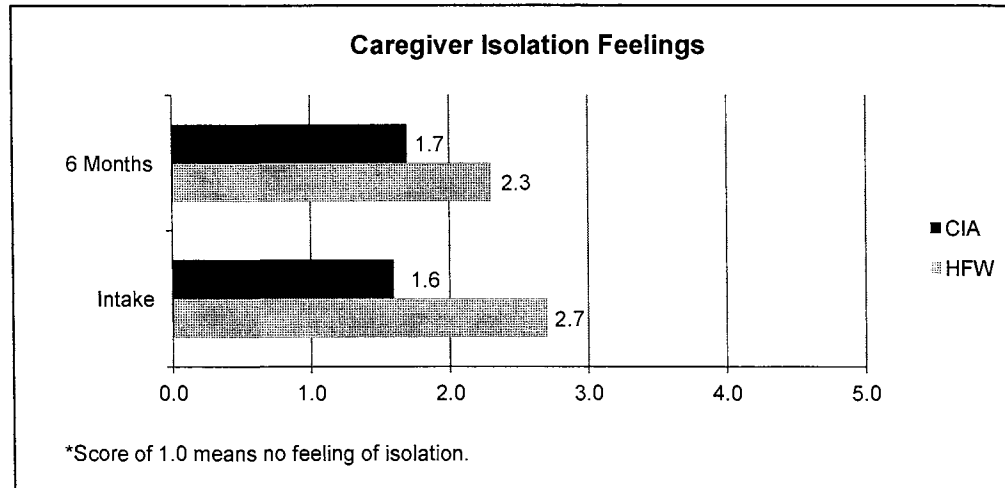
## PROGRAM DESCRIPTION

**Department: Mental Health**

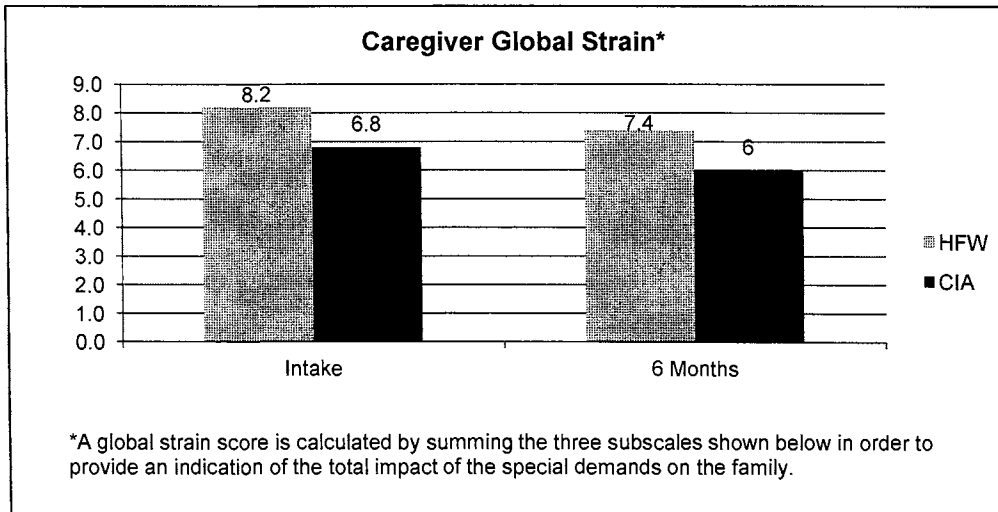
**Program Name: Children's System of Care**

**Program is found in the following core budget(s): Children's System of Care**

**Improve Functioning at Home** - Caregiver strain and isolation are very real. Feeling isolated or under strain reduces the effectiveness of being a parent. This is especially important for children and youth with mental health challenges.



	HFL	CIA
My child is better at handling daily life.	3.61	3.55
Youth perspective.	3.83	3.75
My child gets along better with family members.	3.39	3.45
Youth perspective.	3.53	4.00
I am satisfied with our family life right now.	3.19	4.18
Youth perspective.	3.89	4.25





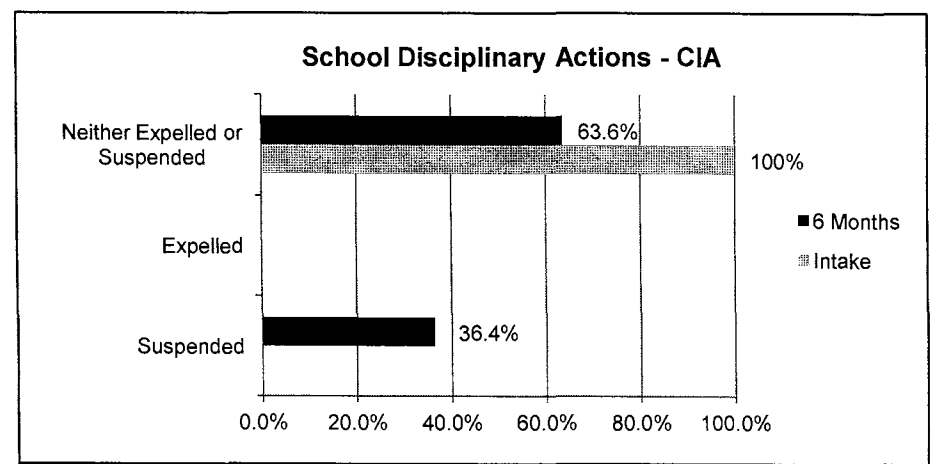
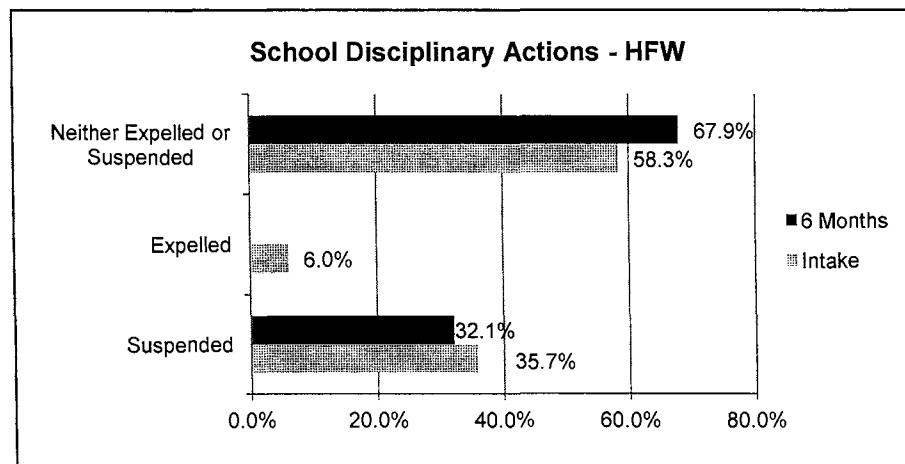
## PROGRAM DESCRIPTION

**Department: Mental Health**  
**Program Name: Children's System of Care**  
**Program is found in the following core budget(s): Children's System of Care**

Caregiver Strain				*The subscales are based on a scale from 0 to 5. Objective strain refers to observable disruptions in family and community life (e.g., interruption of personal time, lost work time, increased financial strain, etc.). Subject externalized strain refers to negative feelings about the child such as anger, resentment, or embarrassment relating to their child. Subjective internalized strain refers to the negative feelings the caregiver experiences such as worry, guilt, or fatigue as a result of caring for their child.	
	HFW		CIA		
	Intake	6 mos	Intake		6 mos
Objective strain scale*	2.6	2.3	2.2		1.9
Subjective externalized strain*	2.1	2.0	1.9		1.8
Subjective internalized strain*	3.5	3.1	2.7	2.4	
Global strain score	8.2	7.4	6.8	6.0	

### Improve Functioning at School:

Attendance	HFW		CIA	
	Intake	6 Months	Intake	6 Months
Less than 1 day per month	70%	80%	60%	86%
About 1 day a month	17%	14%	20%	14%
About 1 day every 2 weeks	8%	4%	10%	0%
About 1 day a week	0%	1%	0%	0%
About 2 days per week	4%	1%	0%	0%
3 or more days per week	1%	0%	10%	0%



## PROGRAM DESCRIPTION

**Department: Mental Health**

**Program Name: Children's System of Care**

**Program is found in the following core budget(s): Children's System of Care**

School Performance				
	HFW		CIA	
	Intake	6 Months	Intake	6 Months
Grade Average A	16%	10%	9%	9%
Grade Average B	18%	29%	9%	9%
Grade Average C	33%	37%	27%	27%
Grade Average D	13%	5%	0%	0%
Grade Average F	7%	10%	0%	0%
School does not grade	13%	11%	55%	55%

**7b. Provide an efficiency measure.**

Not applicable.

**7c. Provide the number of clients/individuals served, if applicable.**

467

**7d. Provide a customer satisfaction measure, if available.**

Not available.



# Report 9 - FY 2013 GOVERNOR RECOMMENDS

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HOUSING ASSISTANCE</b>								
<b>CORE</b>								
PROGRAM-SPECIFIC								
GENERAL REVENUE	166,879	0.00	255,000	0.00	255,000	0.00	255,000	0.00
DEPT MENTAL HEALTH	9,904,742	0.00	10,867,802	0.00	10,867,802	0.00	10,867,802	0.00
TOTAL - PD	10,071,621	0.00	11,122,802	0.00	11,122,802	0.00	11,122,802	0.00
<b>TOTAL</b>	<b>10,071,621</b>	<b>0.00</b>	<b>11,122,802</b>	<b>0.00</b>	<b>11,122,802</b>	<b>0.00</b>	<b>11,122,802</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$10,071,621</b>	<b>0.00</b>	<b>\$11,122,802</b>	<b>0.00</b>	<b>\$11,122,802</b>	<b>0.00</b>	<b>\$11,122,802</b>	<b>0.00</b>

# CORE DECISION ITEM

<b>Department:</b>	<b>Mental Health</b>	<b>Budget Unit:</b>	<b>65198C</b>
<b>Division:</b>	<b>Office of Director</b>		
<b>Core:</b>	<b>Housing Assistance</b>		

## 1. CORE FINANCIAL SUMMARY

	FY 2013 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	255,000	10,867,802	0	11,122,802
TRF	0	0	0	0
<b>Total</b>	<b>255,000</b>	<b>10,867,802</b>	<b>0</b>	<b>11,122,802</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Not applicable.

	FY 2013 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	255,000	10,867,802	0	11,122,802
TRF	0	0	0	0
<b>Total</b>	<b>255,000</b>	<b>10,867,802</b>	<b>0</b>	<b>11,122,802</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Not applicable.

## 2. CORE DESCRIPTION

This core item includes federal grant funds for the Shelter Plus Care Grants. Shelter Plus Care provides rental assistance for homeless individuals with disabilities and their families. Disability is defined by HUD for this program as someone who is seriously mentally ill; has chronic problems with alcohol, drugs, or both; is developmentally disabled or has acquired immunodeficiency syndrome (AIDS) and related diseases. The grants provide rental assistance for permanent housing and must be matched in the aggregate by supportive services that are equal in value to the amount of rental assistance. Goals for participants in the Shelter Plus Care program include obtaining and maintaining stable housing for at least one year; maintaining physical and mental wellness and/or sobriety; obtaining employment/income; and family reunification. This core item also includes a Veteran's Administration per diem grant and GR support for homeless veteran services in St. Louis.

## 3. PROGRAM LISTING (list programs included in this core funding)

Housing Assistance

# CORE DECISION ITEM

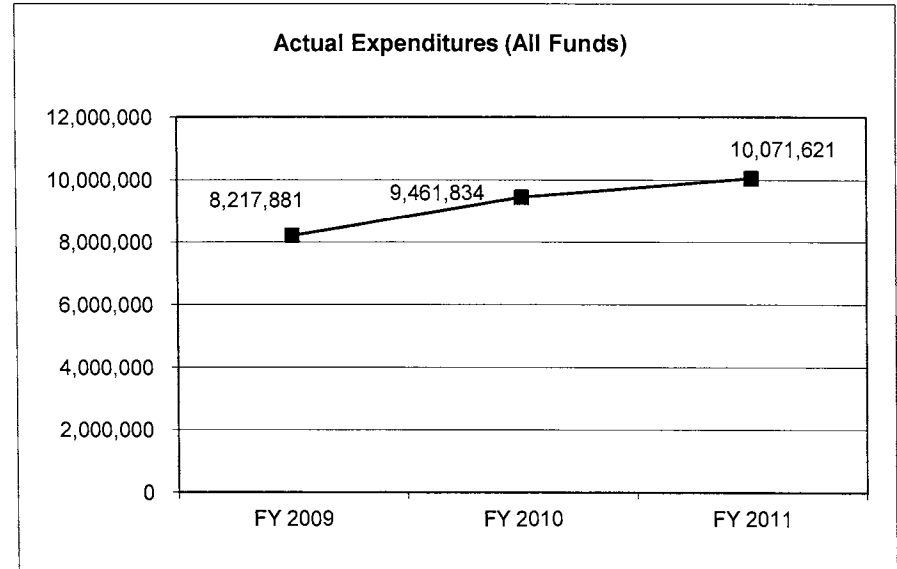
Department: Mental Health  
 Division: Office of Director  
 Core: Housing Assistance

Budget Unit: 65198C

## 4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	9,634,506	11,512,052	11,167,802	11,122,802
Less Reverted (All Funds)	(9,000)	(147,512)	(132,834)	N/A
Budget Authority (All Funds)	9,625,506	11,364,540	11,034,968	N/A
Actual Expenditures (All Funds)	8,217,881	9,461,834	10,071,621	N/A
Unexpended (All Funds)	1,407,625	1,902,706	963,347	N/A
Unexpended, by Fund:				
General Revenue	0	0	287	N/A
Federal	1,407,625	1,902,706	963,060	N/A
Other	0	0	0	N/A

(1)



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

### NOTES:

(1) Additional authority was received in FY 2010 for Federal Housing Grants and the Veteran's Initiative.

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**CORE RECONCILIATION DETAIL**

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**DEPARTMENT OF MENTAL HEALTH**  
**HOUSING ASSISTANCE**

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**5. CORE RECONCILIATION DETAIL**

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	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>							
	PD	0.00	255,000	10,867,802	0	11,122,802	
	<b>Total</b>	<b>0.00</b>	<b>255,000</b>	<b>10,867,802</b>	<b>0</b>	<b>11,122,802</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PD	0.00	255,000	10,867,802	0	11,122,802	
	<b>Total</b>	<b>0.00</b>	<b>255,000</b>	<b>10,867,802</b>	<b>0</b>	<b>11,122,802</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PD	0.00	255,000	10,867,802	0	11,122,802	
	<b>Total</b>	<b>0.00</b>	<b>255,000</b>	<b>10,867,802</b>	<b>0</b>	<b>11,122,802</b>	

# Report 10 - FY 2013 GOVERNOR RECOMMENDS

## DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSING ASSISTANCE								
CORE								
PROGRAM DISTRIBUTIONS	10,071,621	0.00	11,122,802	0.00	11,122,802	0.00	11,122,802	0.00
TOTAL - PD	10,071,621	0.00	11,122,802	0.00	11,122,802	0.00	11,122,802	0.00
GRAND TOTAL	\$10,071,621	0.00	\$11,122,802	0.00	\$11,122,802	0.00	\$11,122,802	0.00
GENERAL REVENUE	\$166,879	0.00	\$255,000	0.00	\$255,000	0.00	\$255,000	0.00
FEDERAL FUNDS	\$9,904,742	0.00	\$10,867,802	0.00	\$10,867,802	0.00	\$10,867,802	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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im\_didetail



## PROGRAM DESCRIPTION

Department: Mental Health									
Program Name: Housing Assistance									
Program is found in the following core budget(s): Housing Assistance									
	Housing Assistance								TOTAL
GR	255,000								255,000
FEDERAL	10,867,802								10,867,802
OTHER	0								0
TOTAL	11,122,802	0	0	0	0	0	0	0	11,122,802

### 1. What does this program do?

This program provides housing assistance to Missourians through the following programs: 1) **Shelter Plus Care Grants:** Provides rental assistance for homeless individuals with disabilities and their families. Disability is defined by Housing and Urban Development (HUD) for this program as someone who is seriously mentally ill; has chronic problems with alcohol, drugs, or both; is developmentally disabled; or has acquired immunodeficiency syndrome (AIDS) and related diseases. The grants provide rental assistance for long term, permanent housing and must be matched in the aggregate by supportive services that are equal in value to the amount of rental assistance. Goals for participants in the Shelter Plus Care program include obtaining and maintaining stable housing for at least one year; maintaining physical and mental wellness and/or sobriety; obtaining employment/income; and family reunification. 2) **Veterans Initiative:** The Department of Mental Health (DMH), in collaboration with the St. Patrick Center, utilizes federal grant funding to provide for housing and other supportive services in the St. Louis area. DMH contracts with the St. Patrick Center to provide transitional housing for 24 months and an array of support services including intake and assessment, intensive case management, mental health and substance abuse services, job skills training, independent living skills training, homeless employment assistance, transportation assistance, and outreach.

### 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Shelter Plus Care: Federal - 24CFR - Part 582, CFDA 14.238. Veterans Administration Grant Per Diem Program: 38CFR-PART 17, CFDA 64.024.

### 3. Are there federal matching requirements? If yes, please explain.

Rental assistance must be matched dollar for dollar in services.

### 4. Is this a federally mandated program? If yes, please explain.

No.

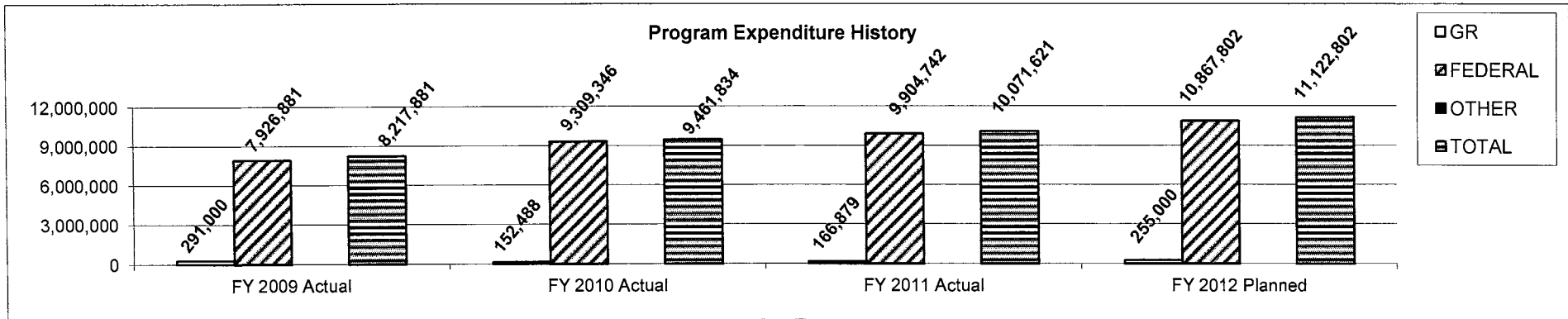
## PROGRAM DESCRIPTION

Department: Mental Health

Program Name: Housing Assistance

Program is found in the following core budget(s): Housing Assistance

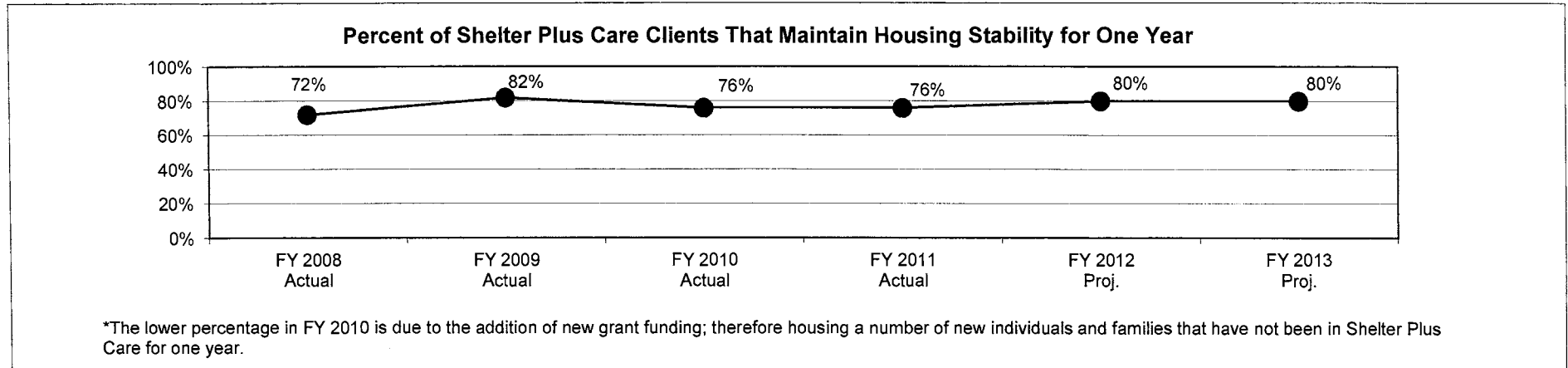
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Not applicable.

7a. Provide an effectiveness measure.



## PROGRAM DESCRIPTION

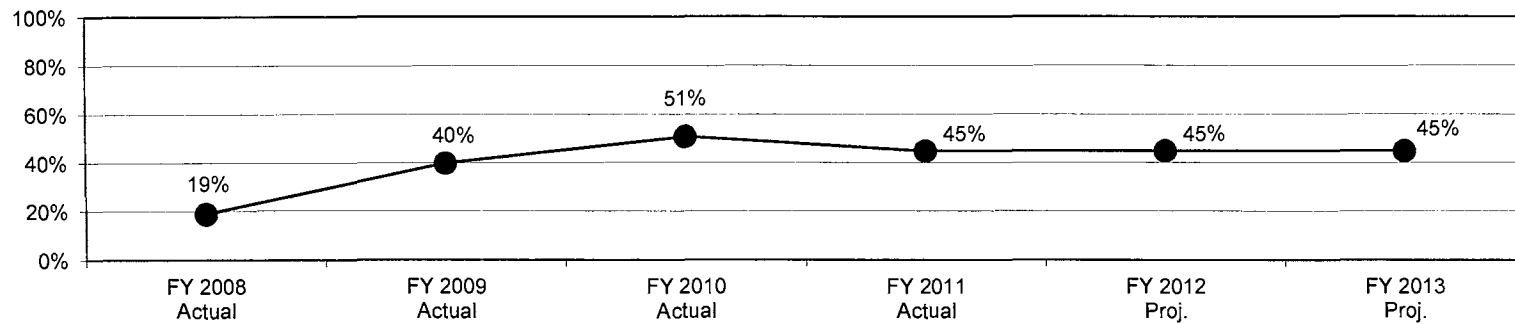
Department: Mental Health

Program Name: Housing Assistance

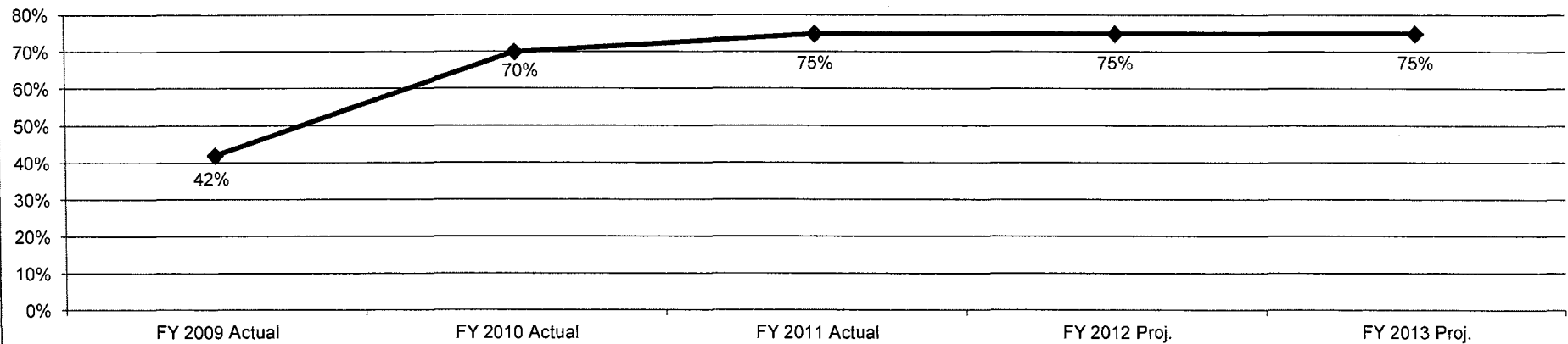
Program is found in the following core budget(s): Housing Assistance

7a. Provide an effectiveness measure. (Continued)

Percent of Shelter Plus Care Clients That Gain Employment/Increase Income



Percentage of Veterans Who Graduated/Exited the HERO/VA Grant Per Diem Program to Permanent Housing



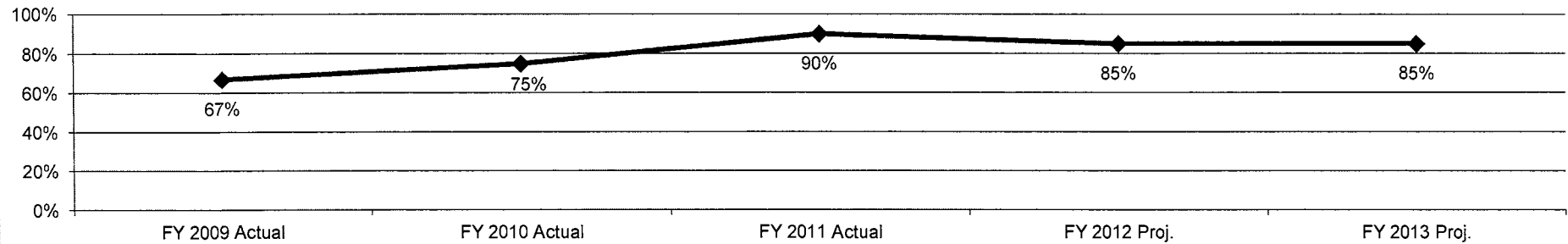
## PROGRAM DESCRIPTION

Department: Mental Health

Program Name: Housing Assistance

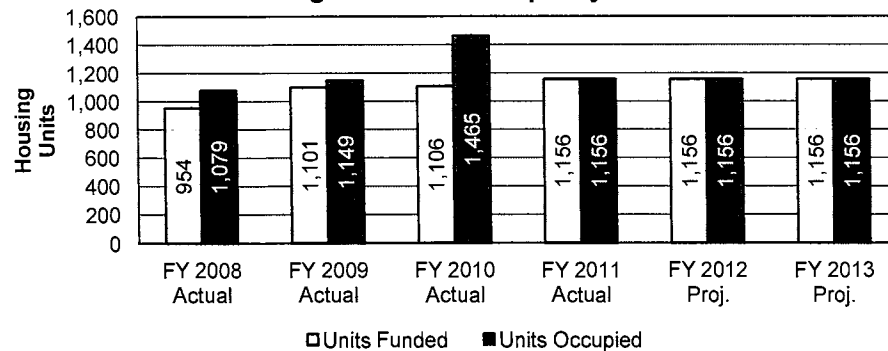
Program is found in the following core budget(s): Housing Assistance

**Percentage of Veterans Engaged in Employment/On the Job Training**



**7b. Provide an efficiency measure.**

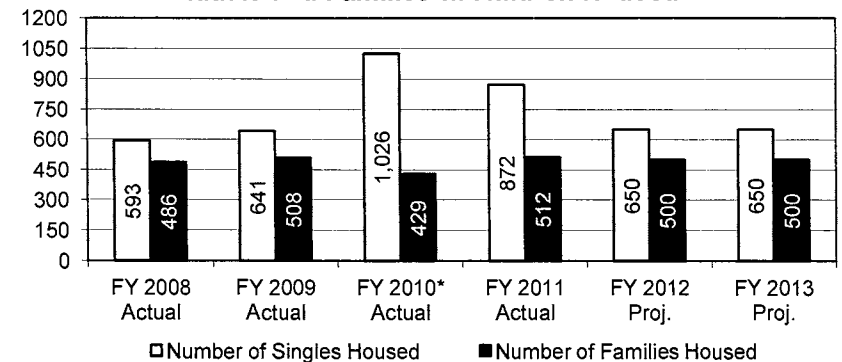
**Housing Units and Occupancy Rate**



Many tenants have income and pay 30 percent toward their rent. In some areas rental units are obtained for less than FMR. This results in program savings and the availability of more units.

**7c. Provide the number of clients served, if applicable.**

**Individuals and Families w/Children Housed**



\*Several new grants began leasing units during FY 2010. A decrease in the number of families resulted in units going to single individuals in FY 2010. The number of individuals housed went down and the number of families came back up in FY 2011.

**7d. Provide a customer satisfaction measure, if available.**

Not applicable.



# Report 9 - FY 2013 GOVERNOR RECOMMENDS

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>DMH INTERGOVERNMENTAL TRANSFER</b>								
<b>CORE</b>								
PROGRAM-SPECIFIC								
DEPT MENTAL HEALTH	13,602,104	0.00	11,000,000	0.00	11,000,000	0.00	11,000,000	0.00
MENTAL HLTH INTERGOVER TRANSFR	7,771,430	0.00	8,000,000	0.00	8,000,000	0.00	8,000,000	0.00
TOTAL - PD	21,373,534	0.00	19,000,000	0.00	19,000,000	0.00	19,000,000	0.00
<b>TOTAL</b>	<b>21,373,534</b>	<b>0.00</b>	<b>19,000,000</b>	<b>0.00</b>	<b>19,000,000</b>	<b>0.00</b>	<b>19,000,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$21,373,534</b>	<b>0.00</b>	<b>\$19,000,000</b>	<b>0.00</b>	<b>\$19,000,000</b>	<b>0.00</b>	<b>\$19,000,000</b>	<b>0.00</b>

# **CORE DECISION ITEM**

<b>Department:</b>	<b>Mental Health</b>	<b>Budget Unit:</b>	<b>65237C</b>
<b>Division:</b>	<b>Office of Director</b>		
<b>Core:</b>	<b>Medicaid Payments Related to State Operated ICF/MR UPL Claim Payments</b>		

## **1. CORE FINANCIAL SUMMARY**

FY 2013 Budget Request					FY 2013 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	11,000,000	8,000,000	19,000,000	PSD	0	11,000,000	8,000,000	19,000,000
TRF	0	0	0	0	TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>11,000,000</b>	<b>8,000,000</b>	<b>19,000,000</b>	<b>Total</b>	<b>0</b>	<b>11,000,000</b>	<b>8,000,000</b>	<b>19,000,000</b>
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

<b>Est. Fringe</b>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Mental Health Intergovernmental Transfer Fund (IGT) - 0147

Notes: An "E" is requested for Federal Funds Approp 5905.

<b>Est. Fringe</b>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Mental Health Intergovernmental Transfer Fund (IGT)- 0147

Notes: An "E" is requested for Federal Funds Approp 5905.

## **2. CORE DESCRIPTION**

Federal regulations permit a Medicaid claim based on an established maximum calculation using Medicare rules. The maximum amount that could be paid is called the Upper Payment Limit (UPL). This authority provides the mechanism that allows the State of Missouri to capture additional federal funds from the UPL claim on the state-operated ICF/MR facilities (DD habilitation centers).

The Upper Payment Limit regulation was established in 1981 and was initially designed to:

- Set a maximum cap/ceiling on payments to facilities;
- Allow states the flexibility to pay providers differently accounting for higher costs;
- Set reasonable rates that reflect the volume and costs of Medicaid services; and
- Ensure that safety net services would be sufficiently funded.

This authority provides the mechanism to capture the additional federal funds.

**CORE DECISION ITEM**

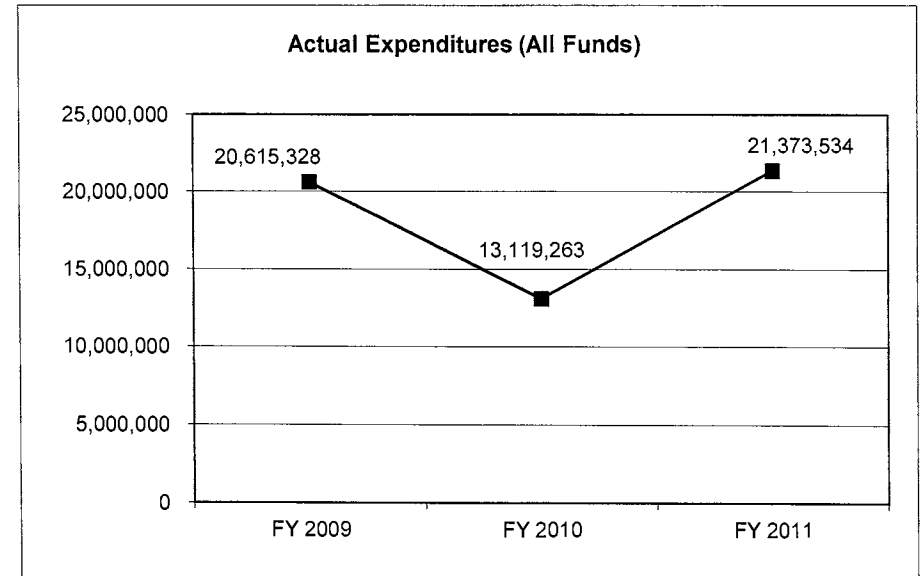
**Department:** Mental Health **Budget Unit:** 65237C  
**Division:** Office of Director  
**Core:** Medicaid Payments Related to State Operated ICF/MR UPL Claim Payments

**3. PROGRAM LISTING (list programs included in this core funding)**

Not applicable.

**4. FINANCIAL HISTORY**

	<b>FY 2009 Actual</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Current Yr.</b>
Appropriation (All Funds)	20,987,140	19,000,000	21,602,104	19,000,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	20,987,140	19,000,000	21,602,104	N/A
Actual Expenditures (All Funds)	20,615,328	13,119,263	21,373,534	N/A
Unexpended (All Funds)	371,812	5,880,737	228,570	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	2,580,058	228,570	N/A
Other	371,812	3,300,679	0	N/A
	<b>(1)</b>		<b>(1)</b>	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:**

**(1)** An "E" increase was processed for the Federal appropriation during the fiscal year.



## CORE RECONCILIATION DETAIL

### DEPARTMENT OF MENTAL HEALTH DMH INTERGOVERNMENTAL TRANSFER

#### 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	PD	0.00	0	11,000,000	8,000,000	19,000,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>11,000,000</b>	<b>8,000,000</b>	<b>19,000,000</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PD	0.00	0	11,000,000	8,000,000	19,000,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>11,000,000</b>	<b>8,000,000</b>	<b>19,000,000</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PD	0.00	0	11,000,000	8,000,000	19,000,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>11,000,000</b>	<b>8,000,000</b>	<b>19,000,000</b>	

# Report 10 - FY 2013 GOVERNOR RECOMMENDS

## DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DMH INTERGOVERNMENTAL TRANSFER								
CORE								
PROGRAM DISTRIBUTIONS	21,373,534	0.00	19,000,000	0.00	19,000,000	0.00	19,000,000	0.00
TOTAL - PD	21,373,534	0.00	19,000,000	0.00	19,000,000	0.00	19,000,000	0.00
GRAND TOTAL	\$21,373,534	0.00	\$19,000,000	0.00	\$19,000,000	0.00	\$19,000,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$13,602,104	0.00	\$11,000,000	0.00	\$11,000,000	0.00	\$11,000,000	0.00
OTHER FUNDS	\$7,771,430	0.00	\$8,000,000	0.00	\$8,000,000	0.00	\$8,000,000	0.00



# Report 9 - FY 2013 GOVERNOR RECOMMENDS

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>CERT PUBLIC EXPEND GR TRANSFER</b>								
<b>CORE</b>								
FUND TRANSFERS								
GENERAL REVENUE	135,860,773	0.00	147,900,000	0.00	147,900,000	0.00	147,900,000	0.00
TOTAL - TRF	135,860,773	0.00	147,900,000	0.00	147,900,000	0.00	147,900,000	0.00
<b>TOTAL</b>	<b>135,860,773</b>	<b>0.00</b>	<b>147,900,000</b>	<b>0.00</b>	<b>147,900,000</b>	<b>0.00</b>	<b>147,900,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$135,860,773</b>	<b>0.00</b>	<b>\$147,900,000</b>	<b>0.00</b>	<b>\$147,900,000</b>	<b>0.00</b>	<b>\$147,900,000</b>	<b>0.00</b>

# CORE DECISION ITEM

<b>Department:</b>	<b>Mental Health</b>	<b>Budget Unit:</b>	<b>65239C</b>
<b>Division:</b>	<b>Office of Director</b>		
<b>Core:</b>	<b>Intergovernmental Transfer/Disproportionate Share Payments</b>		

## 1. CORE FINANCIAL SUMMARY

FY 2013 Budget Request					FY 2013 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	147,900,000	0	0	147,900,000 E	TRF	147,900,000	0	0	147,900,000 E
<b>Total</b>	<b>147,900,000</b>	<b>0</b>	<b>0</b>	<b>147,900,000</b>	<b>Total</b>	<b>147,900,000</b>	<b>0</b>	<b>0</b>	<b>147,900,000</b>
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

<b>Est. Fringe</b>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Not applicable.  
Notes: An "E" is requested for GR approp T159.

<b>Est. Fringe</b>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Not applicable.  
Notes: An "E" is requested for GR approp T159.

## 2. CORE DESCRIPTION

This appropriated transfer section provides an accounting mechanism to reconcile disproportionate share payments for CPS psychiatric hospitals, Community Psychiatric Rehabilitation (CPR) and Comprehensive Substance Abuse Treatment and Rehabilitation (CSTAR) as required by the Centers for Medicare & Medicaid Services (CMS).

## 3. PROGRAM LISTING (list programs included in this core funding)

Not applicable.

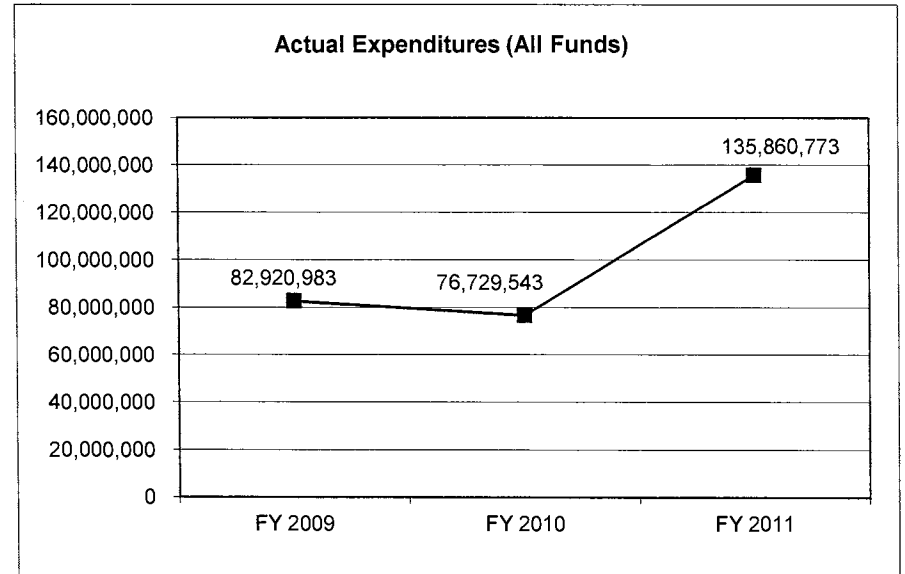
**CORE DECISION ITEM**

<b>Department:</b>	<b>Mental Health</b>	<b>Budget Unit:</b>	<b>65239C</b>
<b>Division:</b>	<b>Office of Director</b>		
<b>Core:</b>	<b>Intergovernmental Transfer/Disproportionate</b>		
	<b>Share Payments</b>		

**4. FINANCIAL HISTORY**

	<b>FY 2009 Actual</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Current Yr.</b>
Appropriation (All Funds)	82,920,984	82,200,000	147,900,000	147,900,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	82,920,984	82,200,000	147,900,000	N/A
Actual Expenditures (All Funds)	82,920,983	76,729,543	135,860,773	N/A
Unexpended (All Funds)	1	5,470,457	12,039,227	N/A
Unexpended, by Fund:				
General Revenue	1	5,470,457	12,037,227	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A

**(1)**



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:**

**(1)** Received additional appropriation authority (\$65,700,000) in FY 2011 to include CPR and CSTAR expenditures.

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**CORE RECONCILIATION DETAIL**

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DEPARTMENT OF MENTAL HEALTH  
CERT PUBLIC EXPEND GR TRANSFER

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**5. CORE RECONCILIATION DETAIL**

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	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
TAFP AFTER VETOES	TRF	0.00	147,900,000	0	0	147,900,000	
	<b>Total</b>	<b>0.00</b>	<b>147,900,000</b>	<b>0</b>	<b>0</b>	<b>147,900,000</b>	
<hr/>							
DEPARTMENT CORE REQUEST	TRF	0.00	147,900,000	0	0	147,900,000	
	<b>Total</b>	<b>0.00</b>	<b>147,900,000</b>	<b>0</b>	<b>0</b>	<b>147,900,000</b>	
<hr/>							
GOVERNOR'S RECOMMENDED CORE	TRF	0.00	147,900,000	0	0	147,900,000	
	<b>Total</b>	<b>0.00</b>	<b>147,900,000</b>	<b>0</b>	<b>0</b>	<b>147,900,000</b>	
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# Report 10 - FY 2013 GOVERNOR RECOMMENDS

## DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CERT PUBLIC EXPEND GR TRANSFER								
CORE								
TRANSFERS OUT	135,860,773	0.00	147,900,000	0.00	147,900,000	0.00	147,900,000	0.00
TOTAL - TRF	135,860,773	0.00	147,900,000	0.00	147,900,000	0.00	147,900,000	0.00
GRAND TOTAL	\$135,860,773	0.00	\$147,900,000	0.00	\$147,900,000	0.00	\$147,900,000	0.00
GENERAL REVENUE	\$135,860,773	0.00	\$147,900,000	0.00	\$147,900,000	0.00	\$147,900,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00





# Report 9 - FY 2013 GOVERNOR RECOMMENDS

## DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
<b>GENERAL REVENUE TRANSFER</b>									
<b>CORE</b>									
FUND TRANSFERS									
DEPT MENTAL HEALTH	850,000	0.00	6,989,018	0.00	6,989,018	0.00	6,989,018	0.00	
TOTAL - TRF	850,000	0.00	6,989,018	0.00	6,989,018	0.00	6,989,018	0.00	
<b>TOTAL</b>	<b>850,000</b>	<b>0.00</b>	<b>6,989,018</b>	<b>0.00</b>	<b>6,989,018</b>	<b>0.00</b>	<b>6,989,018</b>	<b>0.00</b>	
<b>Increased Fed to GR Transfer - 1650011</b>									
FUND TRANSFERS									
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	3,095,844	0.00	
TOTAL - TRF	0	0.00	0	0.00	0	0.00	3,095,844	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>3,095,844</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$850,000</b>	<b>0.00</b>	<b>\$6,989,018</b>	<b>0.00</b>	<b>\$6,989,018</b>	<b>0.00</b>	<b>\$10,084,862</b>	<b>0.00</b>	

**CORE DECISION ITEM**

<b>Department:</b>	<b>Mental Health</b>	<b>Budget Unit:</b>	<b>65248C</b>
<b>Division:</b>	<b>Office of Director</b>		
<b>Core:</b>	<b>General Revenue Transfer Section</b>		

**1. CORE FINANCIAL SUMMARY**

	<b>FY 2013 Budget Request</b>			
	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	6,989,018	0	6,989,018
<b>Total</b>	<b>0</b>	<b>6,989,018</b>	<b>0</b>	<b>6,989,018</b>

FTE                      0.00              0.00              0.00              0.00

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:      Not applicable.

	<b>FY 2013 Governor's Recommendation</b>			
	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	6,989,018	0	6,989,018
<b>Total</b>	<b>0</b>	<b>6,989,018</b>	<b>0</b>	<b>6,989,018</b>

FTE                      0.00              0.00              0.00              0.00

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: Not applicable.

**2. CORE DESCRIPTION**

This transfer section reflects earnings being deposited to General Revenue. This appropriated transfer section allows for Medicaid earnings generated by the Department to be transferred to General Revenue.

**3. PROGRAM LISTING (list programs included in this core funding)**

Not applicable.

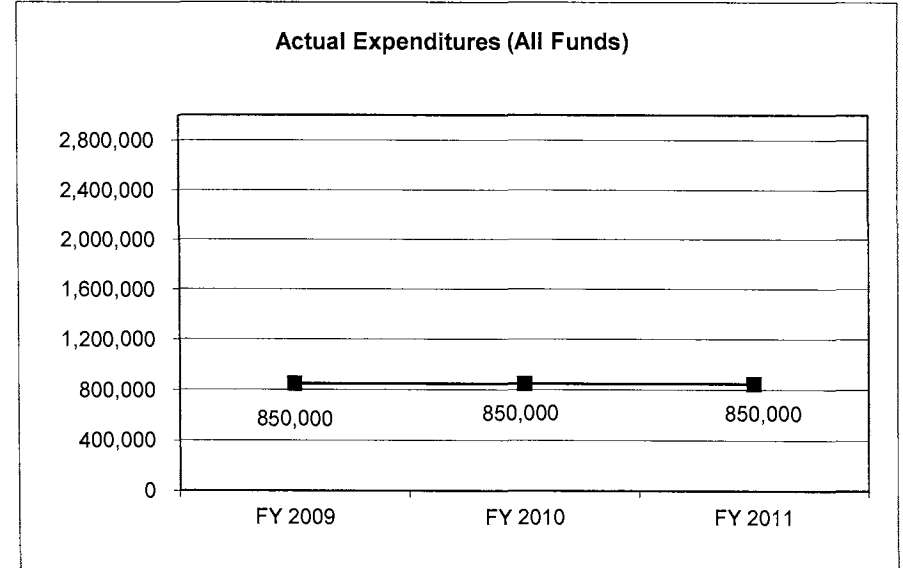
**CORE DECISION ITEM**

**Department:** Mental Health  
**Division:** Office of Director  
**Core:** General Revenue Transfer Section

**Budget Unit:** 65248C

**4. FINANCIAL HISTORY**

	<b>FY 2009 Actual</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Current Yr.</b>
Appropriation (All Funds)	850,000	850,000	850,000	6,989,018
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	850,000	850,000	850,000	N/A
Actual Expenditures (All Funds)	850,000	850,000	850,000	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A
				<b>(1)</b>



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:**

**(1)** Received additional federal authority in the amount of \$1,256,854 to allow for the movement of one-time federal reimbursements to General Revenue; core reallocation of fund transfer authority from the Division of Developmental Disabilities GR Transfer HB section; and increased the federal transfer to GR one-time in the amount of \$3,000,000 for alcohol and drug treatment services in the Department of Corrections, and \$1,182,164 for inspectors in the Department of Agriculture.

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**CORE RECONCILIATION DETAIL**

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**DEPARTMENT OF MENTAL HEALTH****GENERAL REVENUE TRANSFER**

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**5. CORE RECONCILIATION DETAIL**

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	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	TRF	0.00	0	6,989,018	0	6,989,018	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>6,989,018</b>	<b>0</b>	<b>6,989,018</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	TRF	0.00	0	6,989,018	0	6,989,018	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>6,989,018</b>	<b>0</b>	<b>6,989,018</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	TRF	0.00	0	6,989,018	0	6,989,018	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>6,989,018</b>	<b>0</b>	<b>6,989,018</b>	

# Report 10 - FY 2013 GOVERNOR RECOMMENDS

## DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GENERAL REVENUE TRANSFER								
CORE								
TRANSFERS OUT	850,000	0.00	6,989,018	0.00	6,989,018	0.00	6,989,018	0.00
TOTAL - TRF	850,000	0.00	6,989,018	0.00	6,989,018	0.00	6,989,018	0.00
GRAND TOTAL	\$850,000	0.00	\$6,989,018	0.00	\$6,989,018	0.00	\$6,989,018	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$850,000	0.00	\$6,989,018	0.00	\$6,989,018	0.00	\$6,989,018	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

NEW DECISION ITEM  
RANK: 999 OF           

Department: <u>Mental Health</u>	Budget Unit <u>65248C</u>
Division: <u>Office of the Director</u>	
DI Name: <u>Increased Fed to GR Transfer</u>	DI# <u>1650011</u>

**1. AMOUNT OF REQUEST**

	FY 2013 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
 FTE	 0.00	 0.00	 0.00	 0.00

<i>Est. Fringe</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

	FY 2013 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	3,095,844	0	3,095,844 E
<b>Total</b>	<b>0</b>	<b>3,095,844</b>	<b>0</b>	<b>3,095,844 E</b>
 FTE	 0.00	 0.00	 0.00	 0.00

<i>Est. Fringe</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: <u>Transfer Section</u>	

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

This item is for additional federal authority to allow for the movement of one-time federal reimbursements to General Revenue.

NEW DECISION ITEM  
RANK: 999 OF           

Department: <u>Mental Health</u>	Budget Unit <u>65248C</u>
Division: <u>Office of the Director</u>	
DI Name: <u>Increased Fed to GR Transfer</u>	DI# <u>1650011</u>

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

**Department Request:**

Not applicable.

**Governor Recommends:**

The amount recommended will allow DMH to transfer funding from one-time federal earnings into GR.

HB Section	Approp	Type	Fund	Amount
10.075 - Federal to General Revenue Transfer	T047	TRF	0148	\$3,095,844 E

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Budget Object Class/Job Class									
Not applicable.							0	0.0	
	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Budget Object Class/Job Class									
Transfers			3,095,844 E				3,095,844 E		
Total TRF	0		3,095,844 E		0		3,095,844 E		0
Grand Total	0	0.0	3,095,844	0.0	0	0.0	3,095,844	0.0	0



NEW DECISION ITEM  
RANK: 999 OF           

Department: <u>Mental Health</u>		Budget Unit <u>65248C</u>
Division: <u>Office of the Director</u>		
DI Name: <u>Increased Fed to GR Transfer</u>	DI# <u>1650011</u>	
<b>6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with &amp; without additional funding.)</b>		
<b>6a. Provide an effectiveness measure.</b> Not applicable.		<b>6b. Provide an efficiency measure.</b> Not applicable.
<b>6c. Provide the number of clients/individuals served, if applicable.</b> Not applicable.		<b>6d. Provide a customer satisfaction measure, if available.</b> Not applicable.
<b>7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:</b>		
Not applicable.		

# Report 10 - FY 2013 GOVERNOR RECOMMENDS

## DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>GENERAL REVENUE TRANSFER</b>								
Increased Fed to GR Transfer - 1650011								
TRANSFERS OUT	0	0.00	0	0.00	0	0.00	3,095,844	0.00
TOTAL - TRF	0	0.00	0	0.00	0	0.00	3,095,844	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$3,095,844</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$3,095,844	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

# Report 9 - FY 2013 GOVERNOR RECOMMENDS

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>MRDD GR TRANSFER</b>								
<b>CORE</b>								
FUND TRANSFERS								
DEPT MENTAL HEALTH	700,000	0.00	0	0.00	0	0.00	0	0.00
TOTAL - TRF	700,000	0.00	0	0.00	0	0.00	0	0.00
TOTAL	700,000	0.00	0	0.00	0	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$700,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

# Report 10 - FY 2013 GOVERNOR RECOMMENDS

## DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MRDD GR TRANSFER								
CORE								
TRANSFERS OUT	700,000	0.00	0	0.00	0	0.00	0	0.00
TOTAL - TRF	700,000	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$700,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$700,000	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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# Report 9 - FY 2013 GOVERNOR RECOMMENDS

## DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013	FY 2013
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
<b>IGT DMH MEDICAID</b>									
<b>DMH IGT Correction - 1650012</b>									
FUND TRANSFERS									
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	67,000,000	0.00	
TOTAL - TRF	0	0.00	0	0.00	0	0.00	67,000,000	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	67,000,000	0.00	
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$67,000,000</b>	<b>0.00</b>	

NEW DECISION ITEM  
RANK: 999 OF           

Department: Mental Health	Budget Unit <u>65249C</u>
Division: Departmentwide	
DI Name: Intergovernmental Transfer Authority	DI# 1650012

**1. AMOUNT OF REQUEST**

	FY 2013 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
 FTE	 0.00	 0.00	 0.00	 0.00

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

	FY 2013 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	67,000,000	0	67,000,000 E
<b>Total</b>	<b>0</b>	<b>67,000,000</b>	<b>0</b>	<b>67,000,000</b>
 FTE	 0.00	 0.00	 0.00	 0.00

<b>Est. Fringe</b>	0	0	0	0
--------------------	---	---	---	---

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: <u>Transfer</u>	

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

Federal Medicaid regulation (42 CFR 433.51) requires state and local governmental units (including public providers) to transfer funds to the Department of Social Services as the non-federal (state match) share of Medicaid payments to draw federal participation. These transfers are called intergovernmental transfers. This funding maximizes eligible costs for federal Medicaid funds, utilizing current state and local funding sources as match for services. Currently, the Department of Mental Health (DMH) utilizes an intergovernmental transfer (IGT) reimbursement methodology, where DMH serves as a provider of Medicaid services to the Department of Social Services for the ADA and CPS community providers. This method requires the payment of funds directly from DSS to DMH in accordance with CMS regulations. This payment was previously made by transfer from DSS to DMH General Revenue, inadvertently inflating revenues. This request is for additional federal fund authority to allow the Department of Mental Health (DMH) to deposit the state match received from the Department of Social Services into DMH Federal Funds and then transfer these same funds into General Revenue to reflect a non-counted transfer from DSS back to GR.

NEW DECISION ITEM  
RANK: 999 OF           

Department: <u>Mental Health</u>	Budget Unit <u>65249C</u>																																																																						
Division: <u>Departmentwide</u>																																																																							
DI Name: <u>Intergovernmental Transfer Authority</u>	DI# <u>1650012</u>																																																																						
<p><b>4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)</b></p> <p>This figure represents the CSTAR, CPR, and TCM community provider state match.</p>																																																																							
<p><b>5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.</b></p> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th>Dept Req GR DOLLARS</th> <th>Dept Req GR FTE</th> <th>Dept Req FED DOLLARS</th> <th>Dept Req FED FTE</th> <th>Dept Req OTHER DOLLARS</th> <th>Dept Req OTHER FTE</th> <th>Dept Req TOTAL DOLLARS</th> <th>Dept Req TOTAL FTE</th> <th>Dept Req One-Time DOLLARS</th> </tr> </thead> <tbody> <tr> <td>Budget Object Class/Job Class</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td colspan="10">Not applicable.</td> </tr> </tbody> </table> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th>Gov Rec GR DOLLARS</th> <th>Gov Rec GR FTE</th> <th>Gov Rec FED DOLLARS</th> <th>Gov Rec FED FTE</th> <th>Gov Rec OTHER DOLLARS</th> <th>Gov Rec OTHER FTE</th> <th>Gov Rec TOTAL DOLLARS</th> <th>Gov Rec TOTAL FTE</th> <th>Gov Rec One-Time DOLLARS</th> </tr> </thead> <tbody> <tr> <td>Transfers</td> <td></td> <td></td> <td>67,000,000</td> <td></td> <td></td> <td></td> <td>67,000,000</td> <td></td> <td></td> </tr> <tr> <td>Total TRF</td> <td>0</td> <td></td> <td>67,000,000</td> <td></td> <td>0</td> <td></td> <td>67,000,000</td> <td></td> <td>0</td> </tr> <tr> <td>Grand Total</td> <td>0</td> <td>0.0</td> <td>67,000,000</td> <td>0.0</td> <td>0</td> <td>0.0</td> <td>67,000,000</td> <td>0.0</td> <td>0</td> </tr> </tbody> </table>			Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS	Budget Object Class/Job Class										Not applicable.											Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS	Transfers			67,000,000				67,000,000			Total TRF	0		67,000,000		0		67,000,000		0	Grand Total	0	0.0	67,000,000	0.0	0	0.0	67,000,000	0.0	0
	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS																																																														
Budget Object Class/Job Class																																																																							
Not applicable.																																																																							
	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS																																																														
Transfers			67,000,000				67,000,000																																																																
Total TRF	0		67,000,000		0		67,000,000		0																																																														
Grand Total	0	0.0	67,000,000	0.0	0	0.0	67,000,000	0.0	0																																																														



NEW DECISION ITEM  
RANK: 999 OF           

Department: Mental Health	Budget Unit <u>65249C</u>
Division: Departmentwide	
DI Name: Intergovernmental Transfer Authority	DI# 1650012
<b>6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with &amp; without additional funding.)</b>	
<b>6a. Provide an effectiveness measure.</b> Not applicable.	<b>6b. Provide an efficiency measure.</b> Not applicable.
<b>6c. Provide the number of clients/individuals served, if applicable.</b> Not applicable.	<b>6d. Provide a customer satisfaction measure, if available.</b> Not applicable.
<b>7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:</b>	
Not applicable.	

# Report 10 - FY 2013 GOVERNOR RECOMMENDS

## DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
IGT DMH MEDICAID								
DMH IGT Correction - 1650012								
TRANSFERS OUT	0	0.00	0	0.00	0	0.00	67,000,000	0.00
TOTAL - TRF	0	0.00	0	0.00	0	0.00	67,000,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$67,000,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$67,000,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00



# Report 9 - FY 2013 GOVERNOR RECOMMENDS

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<hr/>								
DSH TRANSFER								
CORE								
FUND TRANSFERS								
DEPT MENTAL HEALTH	30,665,124	0.00	37,304,309	0.00	37,304,309	0.00	37,304,309	0.00
TOTAL - TRF	30,665,124	0.00	37,304,309	0.00	37,304,309	0.00	37,304,309	0.00
TOTAL	30,665,124	0.00	37,304,309	0.00	37,304,309	0.00	37,304,309	0.00
<hr/>								
GRAND TOTAL	\$30,665,124	0.00	\$37,304,309	0.00	\$37,304,309	0.00	\$37,304,309	0.00
<hr/>								

# **CORE DECISION ITEM**

<b>Department:</b>	<b>Mental Health</b>	<b>Budget Unit:</b>	<b>65250C</b>
<b>Division:</b>	<b>Office of Director</b>		
<b>Core:</b>	<b>DSH Transfer Section</b>		

## **1. CORE FINANCIAL SUMMARY**

FY 2013 Budget Request					FY 2013 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	37,304,309	0	37,304,309	TRF	0	37,304,309	0	37,304,309
<b>Total</b>	<b>0</b>	<b>37,304,309</b>	<b>0</b>	<b>37,304,309</b>	<b>Total</b>	<b>0</b>	<b>37,304,309</b>	<b>0</b>	<b>37,304,309</b>
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
<i>Est. Fringe</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>Est. Fringe</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: Not applicable.  
Notes: An "E" is requested for Federal Funds Approp T906.

Other Funds: Not applicable.  
Notes: An "E" is requested for Federal Funds Approp T906.

## **2. CORE DESCRIPTION**

This is an appropriated transfer section that allows for the movement of a portion of Disproportionate Share Hospital program (DSH) federal reimbursements to General Revenue.

The DSH program allows states to leverage additional federal funds intended to ease the burden of serving the underinsured. Under the DSH program, hospitals that serve a high proportion of MO HealthNet, low-income Medicare and uninsured patients are eligible for additional state payments, matched at the regular federal matching rate.

## **3. PROGRAM LISTING (list programs included in this core funding)**

Not applicable.

**CORE DECISION ITEM**

**Department:** Mental Health  
**Division:** Office of Director  
**Core:** DSH Transfer Section

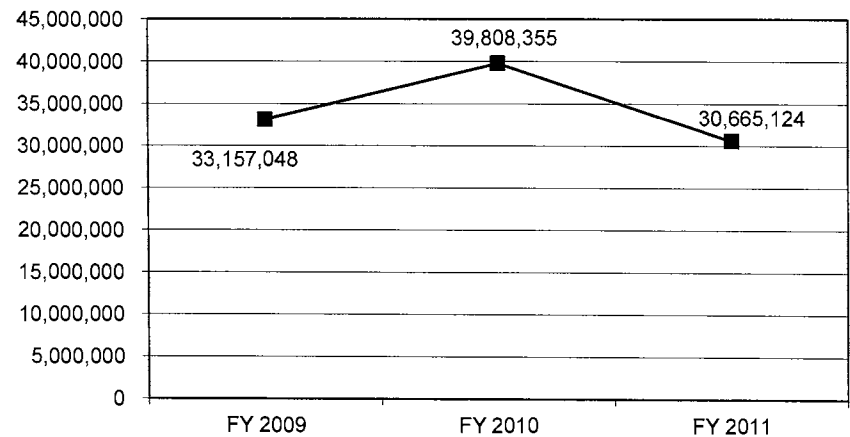
**Budget Unit:** 65250C

**4. FINANCIAL HISTORY**

	<u>FY 2009 Actual</u>	<u>FY 2010 Actual</u>	<u>FY 2011 Actual</u>	<u>FY 2012 Current Yr.</u>
Appropriation (All Funds)	37,304,309	39,808,355	37,304,309	37,304,309
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	37,304,309	39,808,355	37,304,309	N/A
Actual Expenditures (All Funds)	33,157,048	39,808,355	30,665,124	N/A
Unexpended (All Funds)	4,147,261	0	6,639,185	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	4,147,261	0	6,639,185	N/A
Other	0	0	0	N/A

(1)

**Actual Expenditures (All Funds)**



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:**

(1) The "E" was increased by \$2,504,046 in FY 2010.

## CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH

DSH TRANSFER

### 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	0	37,304,309	0	37,304,309	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>37,304,309</b>	<b>0</b>	<b>37,304,309</b>	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	37,304,309	0	37,304,309	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>37,304,309</b>	<b>0</b>	<b>37,304,309</b>	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	37,304,309	0	37,304,309	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>37,304,309</b>	<b>0</b>	<b>37,304,309</b>	

# Report 10 - FY 2013 GOVERNOR RECOMMENDS

## DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DSH TRANSFER								
CORE								
TRANSFERS OUT	30,665,124	0.00	37,304,309	0.00	37,304,309	0.00	37,304,309	0.00
TOTAL - TRF	30,665,124	0.00	37,304,309	0.00	37,304,309	0.00	37,304,309	0.00
GRAND TOTAL	\$30,665,124	0.00	\$37,304,309	0.00	\$37,304,309	0.00	\$37,304,309	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$30,665,124	0.00	\$37,304,309	0.00	\$37,304,309	0.00	\$37,304,309	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00





**FY 2013 BUDGET DEPARTMENT REQUEST  
OFFICE OF DIRECTOR**

<b>FUND NAME</b>	<b>FUND</b>	<b>CORE AMOUNT</b>	<b>CORE FTE</b>	<b>NEW DI AMOUNT</b>	<b>NEW DI FTE</b>	<b>TOTAL AMOUNT</b>	<b>TOTAL FTE</b>
GENERAL REVENUE	0101	\$8,048,067	115.99	\$0	0.00	\$8,048,067	115.99
FEDERAL	0148	\$34,566,759	33.92	\$0	0.00	\$34,566,759	33.92
MENTAL HEALTH INTERAGENCY PAYMENT FUND	0109	\$100	0.00	\$0	0.00	\$100	0.00
INTERGOVERNMENTAL TRANSFER FUND	0147	\$8,000,100	0.00	\$0	0.00	\$8,000,100	0.00
HEALTHCARE TECHNOLOGY FUND	0170	\$0	0.00	\$0	0.00	\$0	0.00
COMPULSIVE GAMBLERS FUND	0249	\$100	0.00	\$0	0.00	\$100	0.00
HEALTH INITIATIVES FUND	0275	\$100	0.00	\$0	0.00	\$100	0.00
MENTAL HEALTH EARNINGS FUND	0288	\$100,100	0.00	\$0	0.00	\$100,100	0.00
INMATE REVOLVING FUND	0540	\$100	0.00	\$0	0.00	\$100	0.00
HEALTHY FAMILIES TRUST FUND	0625	\$100	0.00	\$0	0.00	\$100	0.00
DEBT OFFSET ESCROW	0753	\$70,000	0.00	\$0	0.00	\$70,000	0.00
LIFE SCIENCES RESEARCH TRUST FUND	0763	\$0	0.00	\$0	0.00	\$0	0.00
ABANDONED TRANSFER FUND	0863	\$0	0.00	\$0	0.00	\$0	0.00
ICF/MR TRANSFER FUND	0901	\$0	0.00	\$0	0.00	\$0	0.00
MENTAL HEALTH TRUST FUND	0926	\$1,647,161	11.50	\$0	0.00	\$1,647,161	11.50
MENTAL HEALTH LOCAL TAX MATCH FUND	0930	\$100	0.00	\$0	0.00	\$100	0.00
HOME & COMM-BASED DEVEL DISAB FUND	0933	\$0	0.00	\$0	0.00	\$0	0.00
DEVELOPMENTAL DISABILITIES WAITING LIST TRUST FUND	0986	\$0	0.00	\$0	0.00	\$0	0.00
<b>TOTAL</b>		<b>\$52,432,787</b>	<b>161.41</b>	<b>\$0</b>	<b>0.00</b>	<b>\$52,432,787</b>	<b>161.41</b>

These totals include the following funds: Mental Health Interagency Payment Fund, Debt Offset Escrow and Health Care Technology Fund. These are considered double appropriations in the State budget and therefore are not included in the Governor's Executive Budget.

**FY 2013 BUDGET GOVERNOR RECOMMENDS  
OFFICE OF DIRECTOR**

<b>FUND NAME</b>	<b>FUND</b>	<b>CORE AMOUNT</b>	<b>CORE FTE</b>	<b>NEW DI AMOUNT</b>	<b>NEW DI FTE</b>	<b>TOTAL AMOUNT</b>	<b>TOTAL FTE</b>
GENERAL REVENUE	0101	\$8,108,014	114.99	\$59,093	0.00	\$8,167,107	114.99
FEDERAL	0148	\$29,753,380	23.87	\$11,881	0.00	\$29,765,261	23.87
MENTAL HEALTH INTERAGENCY PAYMENT FUND	0109	\$100	0.00	\$0	0.00	\$100	0.00
INTERGOVERNMENTAL TRANSFER FUND	0147	\$8,000,100	0.00	\$0	0.00	\$8,000,100	0.00
HEALTHCARE TECHNOLOGY FUND	0170	\$0	0.00	\$0	0.00	\$0	0.00
COMPULSIVE GAMBLERS FUND	0249	\$100	0.00	\$0	0.00	\$100	0.00
HEALTH INITIATIVES FUND	0275	\$100	0.00	\$0	0.00	\$100	0.00
MENTAL HEALTH EARNINGS FUND	0288	\$100,100	0.00	\$0	0.00	\$100,100	0.00
INMATE REVOLVING FUND	0540	\$100	0.00	\$0	0.00	\$100	0.00
HEALTHY FAMILIES TRUST FUND	0625	\$100	0.00	\$0	0.00	\$100	0.00
DEBT OFFSET ESCROW	0753	\$70,000	0.00	\$0	0.00	\$70,000	0.00
LIFE SCIENCES RESEARCH TRUST FUND	0763	\$0	0.00	\$0	0.00	\$0	0.00
ABANDONED TRANSFER FUND	0863	\$0	0.00	\$0	0.00	\$0	0.00
ICF/MR TRANSFER FUND	0901	\$0	0.00	\$0	0.00	\$0	0.00
MENTAL HEALTH TRUST FUND	0926	\$1,632,913	7.50	\$3,918	0.00	\$1,636,831	7.50
MENTAL HEALTH LOCAL TAX MATCH FUND	0930	\$100	0.00	\$0	0.00	\$100	0.00
HOME & COMM-BASED DEVEL DISAB FUND	0933	\$0	0.00	\$0	0.00	\$0	0.00
DEVELOPMENTAL DISABILITIES WAITING LIST TRUST FUND	0986	\$0	0.00	\$0	0.00	\$0	0.00
<b>TOTAL</b>		<b>\$47,665,107</b>	<b>146.36</b>	<b>\$74,892</b>	<b>0.00</b>	<b>\$47,739,999</b>	<b>146.36</b>

These totals include the following funds: Mental Health Interagency Payment Fund, Debt Offset Escrow and Health Care Technology Fund. These are considered double appropriations in the State budget and therefore are not included in the Governor's Executive Budget.





# Report 9 - FY 2013 GOVERNOR RECOMMENDS

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ADA ADMINISTRATION</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	899,761	14.45	907,483	15.78	907,483	15.78	859,483	14.78
DEPT MENTAL HEALTH	624,552	14.26	864,468	20.89	864,468	20.89	864,468	20.89
HEALTH INITIATIVES	43,717	1.22	45,069	1.00	45,069	1.00	45,069	1.00
MENTAL HEALTH EARNINGS FUND	117,913	2.93	127,035	3.50	127,035	3.50	127,035	3.50
TOTAL - PS	1,685,943	32.86	1,944,055	41.17	1,944,055	41.17	1,896,055	40.17
EXPENSE & EQUIPMENT								
GENERAL REVENUE	21,958	0.00	22,112	0.00	22,112	0.00	21,558	0.00
DEPT MENTAL HEALTH	84,243	0.00	180,565	0.00	180,565	0.00	180,565	0.00
MENTAL HEALTH EARNINGS FUND	34,815	0.00	99,398	0.00	99,398	0.00	97,429	0.00
TOTAL - EE	141,016	0.00	302,075	0.00	302,075	0.00	299,552	0.00
<b>TOTAL</b>	<b>1,826,959</b>	<b>32.86</b>	<b>2,246,130</b>	<b>41.17</b>	<b>2,246,130</b>	<b>41.17</b>	<b>2,195,607</b>	<b>40.17</b>
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	7,878	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	7,925	0.00
HEALTH INITIATIVES	0	0.00	0	0.00	0	0.00	413	0.00
MENTAL HEALTH EARNINGS FUND	0	0.00	0	0.00	0	0.00	1,165	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	17,381	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>17,381</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$1,826,959</b>	<b>32.86</b>	<b>\$2,246,130</b>	<b>41.17</b>	<b>\$2,246,130</b>	<b>41.17</b>	<b>\$2,212,988</b>	<b>40.17</b>

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# CORE DECISION ITEM

<b>Department:</b>	<b>Mental Health</b>	<b>Budget Unit:</b>	<b>66105C</b>
<b>Division:</b>	<b>Alcohol and Drug Abuse</b>		
<b>Core:</b>	<b>ADA Administration</b>		

## 1. CORE FINANCIAL SUMMARY

	FY 2013 Budget Request			
	GR	Federal	Other	Total
PS	907,483	864,468	172,104	1,944,055
EE	22,112	180,565	99,398	302,075
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>929,595</b>	<b>1,045,033</b>	<b>271,502</b>	<b>2,246,130</b>

<b>FTE</b>	<b>15.78</b>	<b>20.89</b>	<b>4.50</b>	<b>41.17</b>
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<b>Est. Fringe</b>	<b>460,094</b>	<b>438,285</b>	<b>87,257</b>	<b>985,636</b>
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: Health Initiatives Fund (HIF) (0275) \$45,069  
Mental Health Earnings Fund (MHEF) (0288) \$226,433

	FY 2013 Governor's Recommendation			
	GR	Federal	Other	Total
PS	859,483	864,468	172,104	1,896,055
EE	21,558	180,565	97,429	299,552
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>881,041</b>	<b>1,045,033</b>	<b>269,533</b>	<b>2,195,607</b>

<b>FTE</b>	<b>14.78</b>	<b>20.89</b>	<b>4.50</b>	<b>40.17</b>
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<b>Est. Fringe</b>	<b>435,758</b>	<b>438,285</b>	<b>87,257</b>	<b>961,300</b>
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: Health Initiatives Fund (HIF) (0275) \$45,069  
Mental Health Earnings Fund (MHEF) (0288) \$224,464

## 2. CORE DESCRIPTION

The Division of Alcohol and Drug Abuse (ADA) is responsible for ensuring that prevention and treatment services are accessible to persons with substance abuse disorders, those at risk of substance abuse, and compulsive gamblers. In order to carry out its mission, the Division of ADA provides services to individuals through 219 community providers. The Division serves approximately 43,000 individuals needing substance abuse and compulsive gambling services. In addition, approximately 300,000 individuals are impacted through the Division's Prevention programming, and 22,000 through the Substance Abuse Traffic Offender Program (SATOP). This core provides funding for personal services and expense and equipment for administrative staff who are essential in overseeing all statewide programs by establishing policies and procedures, paying invoices, managing grants and contracts, providing technical assistance, and preventing fraud, waste, and abuse.

## 3. PROGRAM LISTING (list programs included in this core funding)

ADA Administration

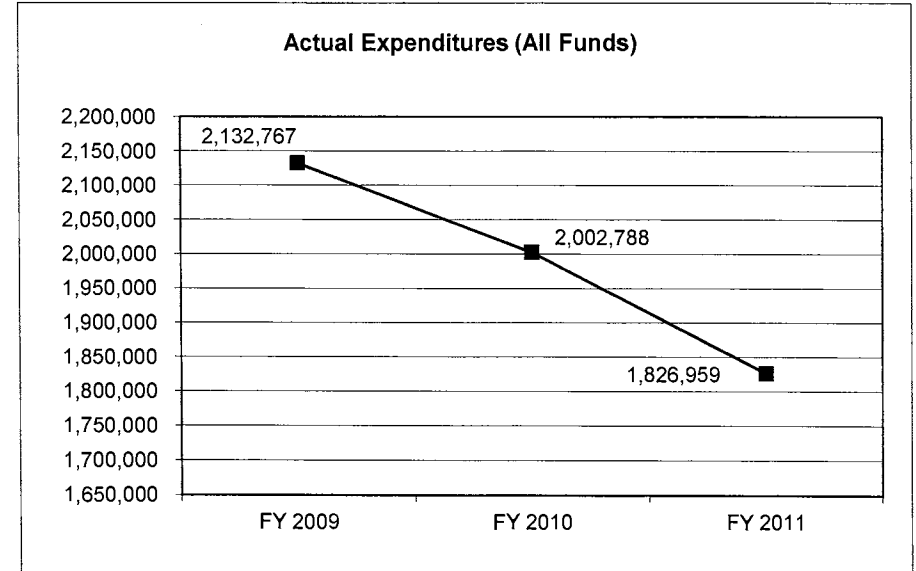
**CORE DECISION ITEM**

**Department:** Mental Health  
**Division:** Alcohol and Drug Abuse  
**Core:** ADA Administration

**Budget Unit:** 66105C

**4. FINANCIAL HISTORY**

	<b>FY 2009 Actual</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Current Yr.</b>
Appropriation (All Funds)	2,402,820	2,341,133	2,213,534	2,246,130
Less Reverted (All Funds)	0	(110,228)	(30,455)	N/A
Budget Authority (All Funds)	2,402,820	2,230,905	2,183,079	N/A
Actual Expenditures (All Funds)	2,132,767	2,002,788	1,826,959	N/A
Unexpended (All Funds)	270,053	228,117	356,120	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	257,766	209,061	342,416	N/A
Other	12,287	19,056	13,704	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:**

None.



**CORE RECONCILIATION DETAIL**

**STATE**

**ADA ADMINISTRATION**

**5. CORE RECONCILIATION DETAIL**

				<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>										
				PS	41.17	907,483	864,468	172,104	1,944,055	
				EE	0.00	22,112	180,565	99,398	302,075	
				<b>Total</b>	<b>41.17</b>	<b>929,595</b>	<b>1,045,033</b>	<b>271,502</b>	<b>2,246,130</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
Core Reallocation	441	2149		PS	0.00	0	0	0	0	
<b>NET DEPARTMENT CHANGES</b>					<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>DEPARTMENT CORE REQUEST</b>										
				PS	41.17	907,483	864,468	172,104	1,944,055	
				EE	0.00	22,112	180,565	99,398	302,075	
				<b>Total</b>	<b>41.17</b>	<b>929,595</b>	<b>1,045,033</b>	<b>271,502</b>	<b>2,246,130</b>	
<b>GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS</b>										
Core Reduction	1401	2149		PS	(1.00)	(48,000)	0	0	(48,000)	Core reduction
Core Reduction	1487	4141		EE	0.00	0	0	(1,969)	(1,969)	Core reduction
Core Reduction	1487	2150		EE	0.00	(554)	0	0	(554)	Core reduction
<b>NET GOVERNOR CHANGES</b>					<b>(1.00)</b>	<b>(48,554)</b>	<b>0</b>	<b>(1,969)</b>	<b>(50,523)</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>										
				PS	40.17	859,483	864,468	172,104	1,896,055	
				EE	0.00	21,558	180,565	97,429	299,552	
				<b>Total</b>	<b>40.17</b>	<b>881,041</b>	<b>1,045,033</b>	<b>269,533</b>	<b>2,195,607</b>	

# Report 10 - FY 2013 GOVERNOR RECOMMENDS

## DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ADA ADMINISTRATION</b>								
<b>CORE</b>								
ADMIN OFFICE SUPPORT ASSISTANT	110,756	3.66	91,692	3.00	120,288	4.00	120,288	4.00
OFFICE SUPPORT ASST (KEYBRD)	24,576	1.00	24,576	1.00	24,576	1.00	24,576	1.00
SR OFC SUPPORT ASST (KEYBRD)	57,367	2.22	79,080	3.00	51,180	2.00	51,180	2.00
ACCOUNTANT I	29,580	1.00	29,580	1.00	29,580	1.00	29,580	1.00
RESEARCH ANAL II	20,601	0.58	35,316	1.00	35,316	1.00	35,316	1.00
RESEARCH ANAL III	32,433	0.79	40,968	1.00	40,968	1.00	40,968	1.00
RESEARCH ANAL IV	46,915	0.98	48,084	1.00	48,084	1.00	48,084	1.00
MANAGEMENT ANALYSIS SPEC I	0	0.00	0	0.00	40,212	1.00	40,212	1.00
MANAGEMENT ANALYSIS SPEC II	83,050	2.00	80,424	2.00	85,272	2.00	85,272	2.00
PROGRAM SPECIALIST II MH	127,776	3.00	152,739	3.50	161,241	4.16	161,241	4.16
FISCAL & ADMINISTRATIVE MGR B2	111,681	2.00	111,680	2.00	111,680	2.00	111,680	2.00
MENTAL HEALTH MGR B1	53,761	1.01	101,000	2.00	101,000	2.00	48,000	1.00
MENTAL HEALTH MGR B2	132,505	2.38	133,083	2.38	133,083	2.88	133,083	2.88
DESIGNATED PRINCIPAL ASST DEPT	3,750	0.04	0	0.00	22,500	0.25	22,500	0.25
DIVISION DIRECTOR	103,855	1.00	103,855	1.00	103,855	1.00	103,855	1.00
DESIGNATED PRINCIPAL ASST DIV	185,247	2.20	236,872	3.00	231,872	3.00	231,872	3.00
PROJECT SPECIALIST	0	0.00	40,812	0.70	40,812	0.70	40,812	0.70
MISCELLANEOUS PROFESSIONAL	30,251	0.28	75,621	2.98	48,121	1.52	53,121	1.52
STAFF PHYSICIAN SPECIALIST	28,643	0.14	0	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	308,265	4.21	312,016	4.25	301,785	4.30	301,785	4.30
SPECIAL ASST PROFESSIONAL	152,629	3.37	183,350	4.50	149,323	3.50	149,323	3.50
SPECIAL ASST OFFICE & CLERICAL	42,302	1.00	63,307	1.86	63,307	1.86	63,307	1.86
<b>TOTAL - PS</b>	<b>1,685,943</b>	<b>32.86</b>	<b>1,944,055</b>	<b>41.17</b>	<b>1,944,055</b>	<b>41.17</b>	<b>1,896,055</b>	<b>40.17</b>
TRAVEL, IN-STATE	28,016	0.00	83,539	0.00	83,539	0.00	81,905	0.00
TRAVEL, OUT-OF-STATE	0	0.00	6,287	0.00	6,287	0.00	6,173	0.00
SUPPLIES	4,440	0.00	16,018	0.00	16,018	0.00	15,417	0.00
PROFESSIONAL DEVELOPMENT	25,252	0.00	38,470	0.00	38,470	0.00	38,296	0.00
COMMUNICATION SERV & SUPP	45,724	0.00	49,829	0.00	49,829	0.00	49,829	0.00
PROFESSIONAL SERVICES	25,449	0.00	77,791	0.00	77,791	0.00	77,791	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	115	0.00	115	0.00	115	0.00
M&R SERVICES	9,997	0.00	15,050	0.00	15,050	0.00	15,050	0.00
OFFICE EQUIPMENT	0	0.00	1,900	0.00	1,900	0.00	1,900	0.00

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# Report 10 - FY 2013 GOVERNOR RECOMMENDS

## DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ADA ADMINISTRATION</b>								
<b>CORE</b>								
OTHER EQUIPMENT	213	0.00	1,400	0.00	1,400	0.00	1,400	0.00
BUILDING LEASE PAYMENTS	200	0.00	700	0.00	660	0.00	660	0.00
EQUIPMENT RENTALS & LEASES	517	0.00	1,075	0.00	1,115	0.00	1,115	0.00
MISCELLANEOUS EXPENSES	1,208	0.00	9,901	0.00	9,901	0.00	9,901	0.00
TOTAL - EE	141,016	0.00	302,075	0.00	302,075	0.00	299,552	0.00
<b>GRAND TOTAL</b>	<b>\$1,826,959</b>	<b>32.86</b>	<b>\$2,246,130</b>	<b>41.17</b>	<b>\$2,246,130</b>	<b>41.17</b>	<b>\$2,195,607</b>	<b>40.17</b>
GENERAL REVENUE	\$921,719	14.45	\$929,595	15.78	\$929,595	15.78	\$881,041	14.78
FEDERAL FUNDS	\$708,795	14.26	\$1,045,033	20.89	\$1,045,033	20.89	\$1,045,033	20.89
OTHER FUNDS	\$196,445	4.15	\$271,502	4.50	\$271,502	4.50	\$269,533	4.50

## PROGRAM DESCRIPTION

<b>Department: Mental Health</b>			
<b>Program Name: ADA Administration</b>			
<b>Program is found in the following core budget(s): ADA Administration</b>			
			<b>TOTAL</b>
<b>GR</b>	929,595		929,595
<b>FEDERAL</b>	1,045,033		1,045,033
<b>OTHER</b>	271,502		271,502
<b>TOTAL</b>	2,246,130		2,246,130

**1. What does this program do?**

The Division of Alcohol and Drug Abuse (ADA) has the responsibility of ensuring that prevention and treatment services are accessible to: persons with substance abuse disorders, those at risk of substance abuse and compulsive gamblers. The Division's required administrative responsibilities include, but are not limited to: funding provisions, technical assistance and training, standard setting to ensure quality services, research, public information dissemination, review and oversight of the Division's budget, and program planning and policy development for prevention and treatment services.

Division administrative responsibilities include:

- Development and implementation of administrative standards and operating policies for all program areas. Standards and policies include guidelines for quality of care and quality improvement processes as well as client safety and clinical appropriateness.
- Development of curriculums and implementation of training models for substance abuse practitioners to ensure current evidence-based practices are implemented in Division programming.
- Monitoring, evaluating and providing technical assistance to its provider network to ensure services maintain the highest levels of quality programming.
- Maintaining a clearinghouse of research and literature for dissemination to its provider network and the general public on treatment and prevention practices.
- Coordination with other state and federal agencies to ensure coordination of prevention activities to increase utilization of evidence-based prevention programming.
- Applying standardized management, fiscal, and personnel procedures and practices. Administrative oversight will be provided to maintain the budget, provider allocations, fiscal notes, and research and evaluation support. The Division will apply appropriate financial procedures and provide the necessary data to support federal and other information requirements necessary for maintaining funding.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Section 631.010 and 313.842 RSMo

**3. Are there federal matching requirements? If yes, please explain.**

The federal Substance Abuse Prevention & Treatment Block Grant requires that the state maintain an aggregate level of general revenue spending for treatment and prevention that is greater than or equal to the average of the past two years. (This is called the "Maintenance of Effort," or MOE, requirement.)

## PROGRAM DESCRIPTION

**Department: Mental Health**

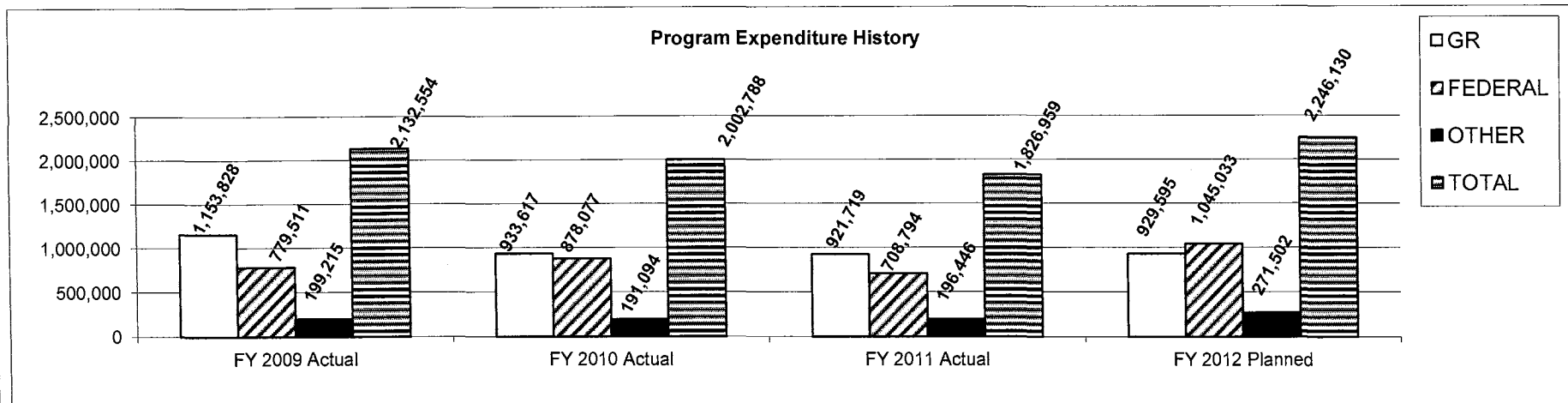
**Program Name: ADA Administration**

**Program is found in the following core budget(s): ADA Administration**

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

For FY 2012 Other includes Health Initiatives Fund (HIF) (0275) \$45,069; and Mental Health Earnings Fund (MHEF) (0288) \$226,433.

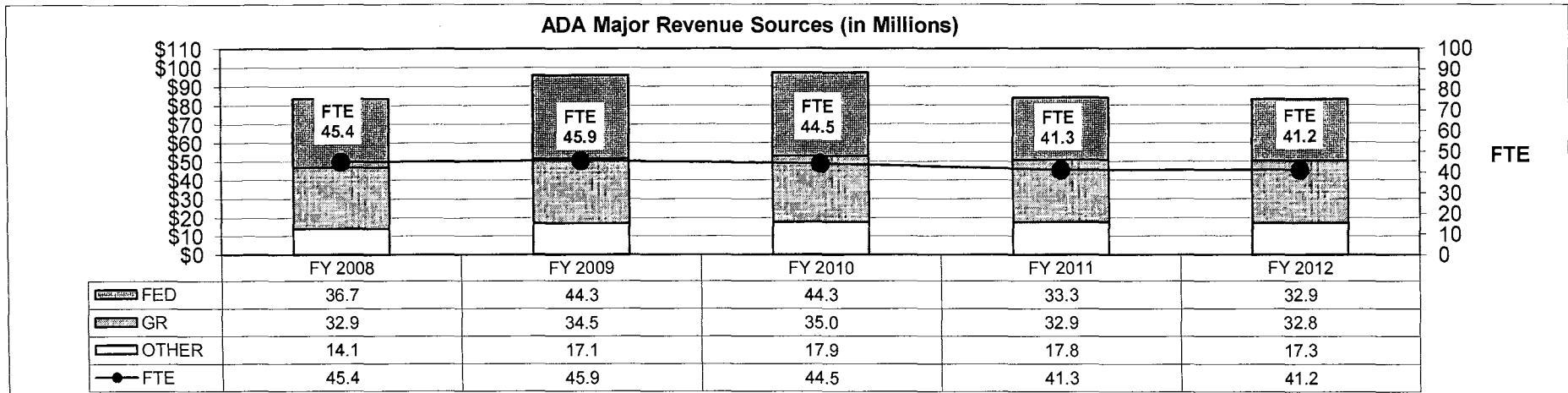
## PROGRAM DESCRIPTION

Department: Mental Health

Program Name: ADA Administration

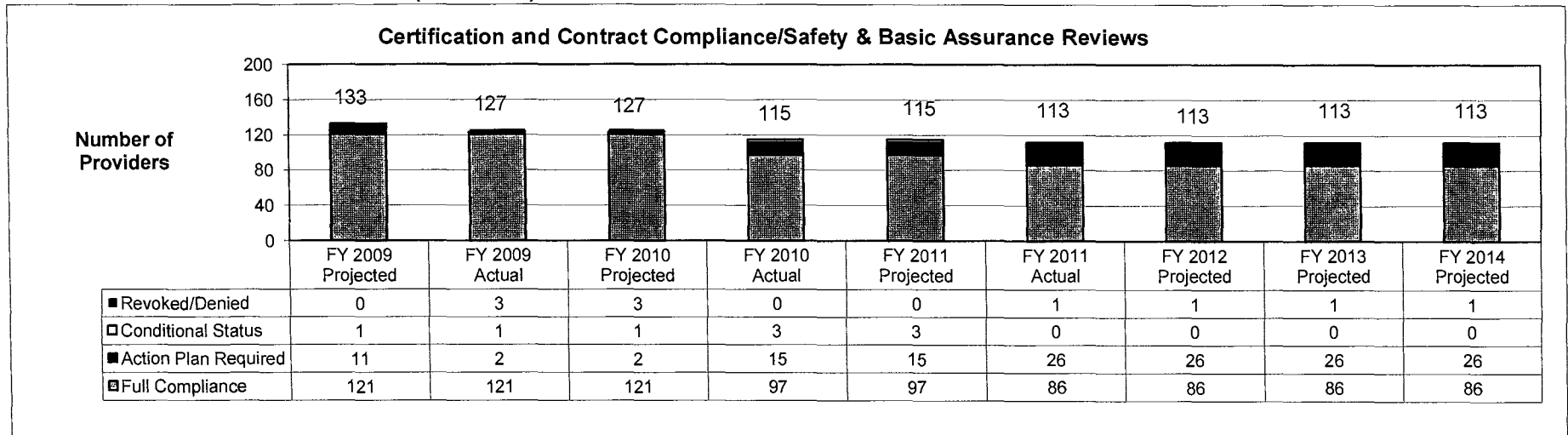
Program is found in the following core budget(s): ADA Administration

7a. Provide an effectiveness measure.



Federal amount does not include appropriation 6677 federal match.

7a. Provide an effectiveness measure. (Continued)



Data source: Starting in FY 2009, data tracked in the ADA Monitoring database.

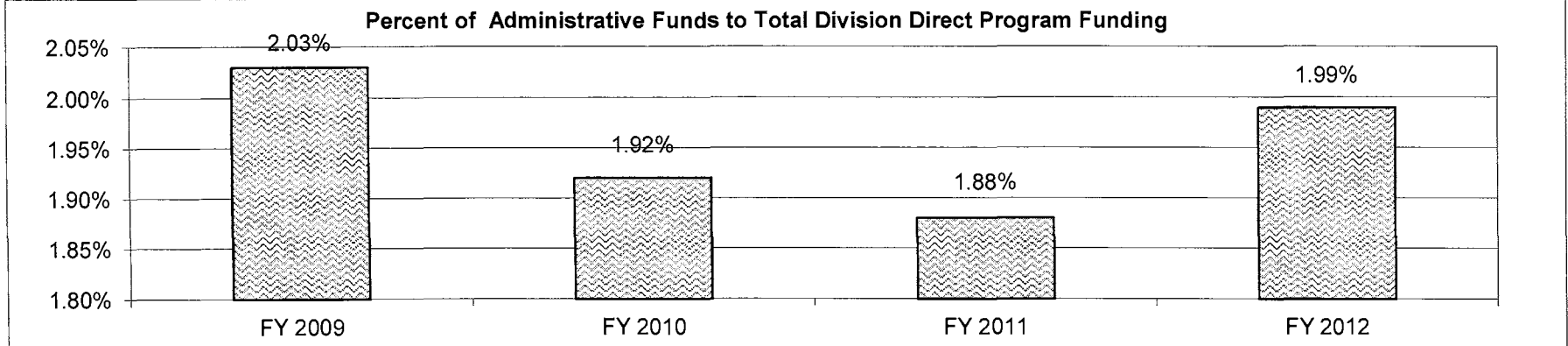
## PROGRAM DESCRIPTION

**Department: Mental Health**

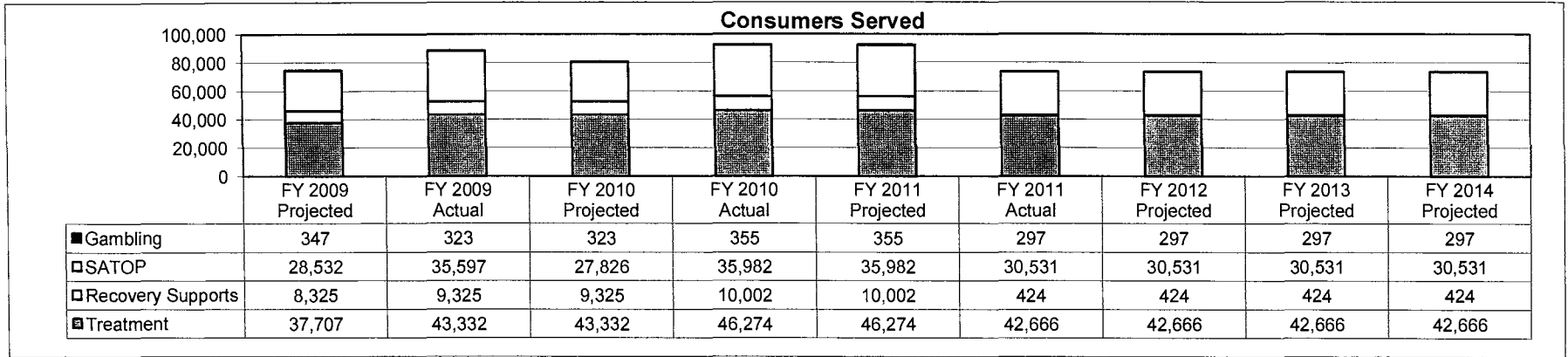
**Program Name: ADA Administration**

**Program is found in the following core budget(s): ADA Administration**

**7b. Provide an efficiency measure.**



**7c. Provide the number of clients/individuals served, if applicable.**



**Notes:**

- 1) Consumers who receive more than one category of service are counted once for each category.
- 2) SATOP includes individuals receiving only an assessment. Corrections made to actual SATOP served in FY 2009.
- 3) Reduction of Recovery Support consumers from FY10 to FY11 is due to reduced federal award from Access to Recovery II to the Access to Recovery III grant beginning Oct. 2010.

**7d. Provide a customer satisfaction measure, if available.**

N/A





# Report 9 - FY 2013 GOVERNOR RECOMMENDS

# DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
<b>PREVENTION &amp; EDU SERVS</b>									
<b>CORE</b>									
PERSONAL SERVICES									
GENERAL REVENUE	25,194	0.61	25,973	0.06	25,973	0.06	25,973	0.06	
DEPT MENTAL HEALTH	311,798	6.91	644,456	13.50	644,456	13.50	494,456	10.03	
TOTAL - PS	336,992	7.52	670,429	13.56	670,429	13.56	520,429	10.09	
EXPENSE & EQUIPMENT									
DEPT MENTAL HEALTH	727,002	0.00	278,170	0.00	278,170	0.00	428,170	0.00	
HEALTHY FAMILIES TRUST	300,000	0.00	300,000	0.00	300,000	0.00	300,000	0.00	
TOTAL - EE	1,027,002	0.00	578,170	0.00	578,170	0.00	728,170	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	484,000	0.00	498,969	0.00	498,969	0.00	498,969	0.00	
DEPT MENTAL HEALTH	5,137,519	0.00	6,602,233	0.00	6,602,233	0.00	6,602,233	0.00	
HEALTH INITIATIVES	82,148	0.00	82,148	0.00	82,148	0.00	82,148	0.00	
TOTAL - PD	5,703,667	0.00	7,183,350	0.00	7,183,350	0.00	7,183,350	0.00	
<b>TOTAL</b>	<b>7,067,661</b>	<b>7.52</b>	<b>8,431,949</b>	<b>13.56</b>	<b>8,431,949</b>	<b>13.56</b>	<b>8,431,949</b>	<b>10.09</b>	
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	238	0.00	
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	4,533	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	4,771	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>4,771</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$7,067,661</b>	<b>7.52</b>	<b>\$8,431,949</b>	<b>13.56</b>	<b>\$8,431,949</b>	<b>13.56</b>	<b>\$8,436,720</b>	<b>10.09</b>	

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# CORE DECISION ITEM

<b>Department:</b>	<b>Mental Health</b>	<b>Budget Unit:</b>	<b>66205C</b>
<b>Division:</b>	<b>Alcohol and Drug Abuse</b>		
<b>Core:</b>	<b>Prevention &amp; Education Services</b>		

## 1. CORE FINANCIAL SUMMARY

	FY 2013 Budget Request			
	GR	Federal	Other	Total
PS	25,973	644,456	0	670,429
EE	0	278,170	300,000	578,170
PSD	498,969	6,602,233	82,148	7,183,350
TRF	0	0	0	0
<b>Total</b>	<b>524,942</b>	<b>7,524,859</b>	<b>382,148</b>	<b>8,431,949</b>

<b>FTE</b>	<b>0.06</b>	<b>13.50</b>	<b>0.00</b>	<b>13.56</b>
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<b>Est. Fringe</b>	<b>13,168</b>	<b>326,739</b>	<b>0</b>	<b>339,908</b>
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: Healthy Families Trust Fund (HFT) (0625) \$300,000  
Health Initiatives Fund (HIF) (0275) \$82,148

	FY 2013 Governor's Recommendation			
	GR	Federal	Other	Total
PS	25,973	494,456	0	520,429
EE	0	428,170	300,000	728,170
PSD	498,969	6,602,233	82,148	7,183,350
TRF	0	0	0	0
<b>Total</b>	<b>524,942</b>	<b>7,524,859</b>	<b>382,148</b>	<b>8,431,949</b>

<b>FTE</b>	<b>0.06</b>	<b>10.03</b>	<b>0.00</b>	<b>10.09</b>
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<b>Est. Fringe</b>	<b>13,168</b>	<b>250,689</b>	<b>0</b>	<b>263,858</b>
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: Healthy Families Trust Fund (HFT) (0625) \$300,000  
Health Initiatives Fund (HIF) (0275) \$82,148

## 2. CORE DESCRIPTION

The Division of Alcohol and Drug Abuse (ADA) contracts with community and school-based providers for substance abuse prevention and intervention services. Substance abuse prevention efforts are focused on individuals, peers, families, schools, and communities. The Division supports the substance abuse prevention-oriented community education and organization efforts of local volunteer coalitions through technical assistance and training. In addition, the Division supports implementation of evidence-based prevention programming, development of the local prevention workforce, and dissemination of information statewide.

## 3. PROGRAM LISTING (list programs included in this core funding)

ADA School-based Prevention (S.P.I.R.I.T.)  
ADA Community-based Prevention

**CORE DECISION ITEM**

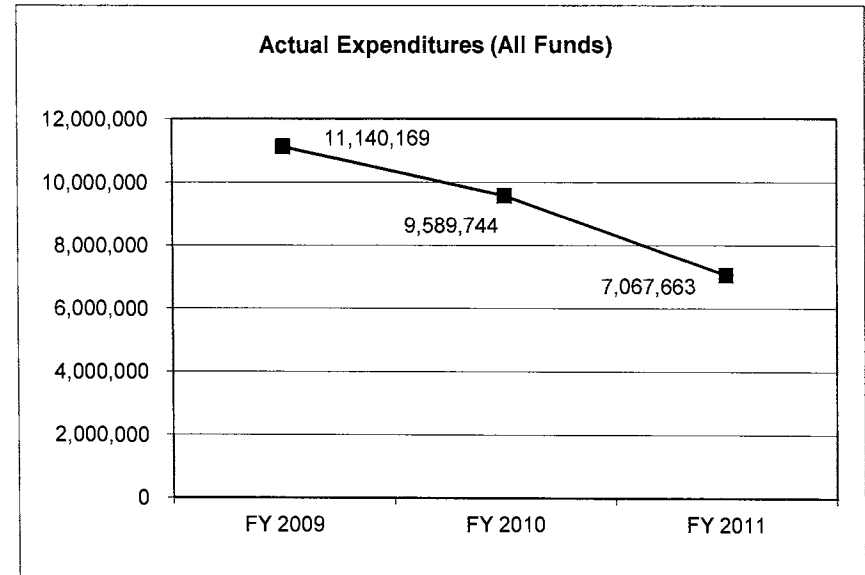
**Department:** Mental Health  
**Division:** Alcohol and Drug Abuse  
**Core:** Prevention & Education Services

**Budget Unit:** 66205C

**4. FINANCIAL HISTORY**

	<u>FY 2009 Actual</u>	<u>FY 2010 Actual</u>	<u>FY 2011 Actual</u>	<u>FY 2012 Current Yr.</u>
Appropriation (All Funds)	12,178,994	12,178,994	12,175,231	8,431,949
Less Reverted (All Funds)	0	(19,624)	(15,748)	N/A
Budget Authority (All Funds)	12,178,994	12,159,370	12,159,483	N/A
Actual Expenditures (All Funds)	11,140,169	9,589,744	7,067,663	N/A
Unexpended (All Funds)	1,038,825	2,569,626	5,091,820	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	1,038,825	2,569,626	5,091,820	N/A
Other	0	0	0	N/A

**(1)**



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:**

(1) The decrease in expenditures between FY 2009 and FY 2010 and the decrease between FY 2010 and FY 2011 was due to the phase out of two federal grants, the Strategic Prevention Framework State Incentive and the Safe and Drug Free Schools and Communities grants. Appropriation authority was decreased in FY 2012.

**CORE RECONCILIATION DETAIL**

**STATE**

**PREVENTION & EDU SERVS**

**5. CORE RECONCILIATION DETAIL**

				<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>										
				PS	13.56	25,973	644,456	0	670,429	
				EE	0.00	0	278,170	300,000	578,170	
				PD	0.00	498,969	6,602,233	82,148	7,183,350	
				<b>Total</b>	<b>13.56</b>	<b>524,942</b>	<b>7,524,859</b>	<b>382,148</b>	<b>8,431,949</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
Core Reallocation	435	4143		PS	0.00	0	0	0	0	
Core Reallocation	484	4143		PS	(1.00)	0	0	0	0	0 Reallocation of excess FTE and PS to support the FDA Tobacco Compliance Checks grant.
Core Reallocation	485	7831		PS	1.00	0	0	0	0	0 Reallocation of excess PS and FTE to support the FDA Tobacco Compliance Checks grant.
<b>NET DEPARTMENT CHANGES</b>					<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>DEPARTMENT CORE REQUEST</b>										
				PS	13.56	25,973	644,456	0	670,429	
				EE	0.00	0	278,170	300,000	578,170	
				PD	0.00	498,969	6,602,233	82,148	7,183,350	
				<b>Total</b>	<b>13.56</b>	<b>524,942</b>	<b>7,524,859</b>	<b>382,148</b>	<b>8,431,949</b>	
<b>GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS</b>										
Core Reduction	1400	4143		PS	(3.47)	0	0	0	0	0 Core reduction
Core Reallocation	484	4143		PS	0.00	0	(40,000)	0	(40,000)	Reallocation of excess FTE and PS to support the FDA Tobacco Compliance Checks grant.
Core Reallocation	485	7831		PS	0.00	0	40,000	0	40,000	Reallocation of excess PS and FTE to support the FDA Tobacco Compliance Checks grant.

## CORE RECONCILIATION DETAIL

STATE

PREVENTION & EDU SERVS

### 5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS</b>								
Core Reallocation	1398 4143	PS	0.00	0	(150,000)	0	(150,000)	Core reallocation from PS to E&E to align authority with federal grant spending needs.
Core Reallocation	1398 4144	EE	0.00	0	150,000	0	150,000	Core reallocation from PS to E&E to align authority with federal grant spending needs.
<b>NET GOVERNOR CHANGES</b>			<b>(3.47)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>								
		PS	10.09	25,973	494,456	0	520,429	
		EE	0.00	0	428,170	300,000	728,170	
		PD	0.00	498,969	6,602,233	82,148	7,183,350	
<b>Total</b>			<b>10.09</b>	<b>524,942</b>	<b>7,524,859</b>	<b>382,148</b>	<b>8,431,949</b>	

# Report 10 - FY 2013 GOVERNOR RECOMMENDS

## DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>PREVENTION &amp; EDU SERV</b>								
<b>CORE</b>								
SR OFC SUPPORT ASST (KEYBRD)	7,131	0.25	28,524	1.00	28,524	1.00	28,524	1.00
PUBLIC INFORMATION SPEC II	0	0.00	21,462	0.47	21,462	0.47	0	0.00
HEALTH PROGRAM REP II	33,260	0.84	0	0.00	0	0.00	0	0.00
PROGRAM SPECIALIST II MH	163,897	3.89	270,512	6.46	241,904	4.80	111,770	2.80
MENTAL HEALTH MGR B2	61,500	1.00	76,875	1.00	76,875	1.00	76,875	1.00
PUBLIC SAFETY MANAGER BAND 1	5,786	0.10	27,774	0.00	27,774	0.00	27,774	0.00
SPECIAL AGENT (LIQUOR CONTROL)	35,625	0.83	187,480	4.00	187,480	5.00	227,480	5.00
PROJECT SPECIALIST	29,343	0.59	0	0.00	0	0.00	0	0.00
TYPIST	450	0.02	19,309	0.00	19,309	0.00	19,309	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	31,873	0.63	60,481	1.29	22,077	0.29
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	6,620	0.00	6,620	0.00	6,620	0.00
<b>TOTAL - PS</b>	<b>336,992</b>	<b>7.52</b>	<b>670,429</b>	<b>13.56</b>	<b>670,429</b>	<b>13.56</b>	<b>520,429</b>	<b>10.09</b>
TRAVEL, IN-STATE	12,391	0.00	150,704	0.00	150,704	0.00	150,704	0.00
TRAVEL, OUT-OF-STATE	1,060	0.00	8,755	0.00	8,755	0.00	8,755	0.00
SUPPLIES	768	0.00	88,281	0.00	88,281	0.00	88,281	0.00
PROFESSIONAL DEVELOPMENT	1,215	0.00	4,110	0.00	4,110	0.00	4,360	0.00
COMMUNICATION SERV & SUPP	470	0.00	34,408	0.00	34,408	0.00	34,408	0.00
PROFESSIONAL SERVICES	1,011,098	0.00	280,011	0.00	280,011	0.00	340,702	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	15	0.00	15	0.00	15	0.00
M&R SERVICES	0	0.00	600	0.00	600	0.00	600	0.00
COMPUTER EQUIPMENT	0	0.00	1,175	0.00	1,175	0.00	90,234	0.00
OFFICE EQUIPMENT	0	0.00	4,184	0.00	4,184	0.00	4,184	0.00
OTHER EQUIPMENT	0	0.00	4,361	0.00	4,361	0.00	4,361	0.00
BUILDING LEASE PAYMENTS	0	0.00	726	0.00	726	0.00	726	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	200	0.00	200	0.00	200	0.00
MISCELLANEOUS EXPENSES	0	0.00	640	0.00	640	0.00	640	0.00
<b>TOTAL - EE</b>	<b>1,027,002</b>	<b>0.00</b>	<b>578,170</b>	<b>0.00</b>	<b>578,170</b>	<b>0.00</b>	<b>728,170</b>	<b>0.00</b>

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# Report 10 - FY 2013 GOVERNOR RECOMMENDS

## DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>PREVENTION &amp; EDU SERVS</b>								
<b>CORE</b>								
PROGRAM DISTRIBUTIONS	5,703,667	0.00	7,183,350	0.00	7,183,350	0.00	7,183,350	0.00
TOTAL - PD	5,703,667	0.00	7,183,350	0.00	7,183,350	0.00	7,183,350	0.00
<b>GRAND TOTAL</b>	<b>\$7,067,661</b>	<b>7.52</b>	<b>\$8,431,949</b>	<b>13.56</b>	<b>\$8,431,949</b>	<b>13.56</b>	<b>\$8,431,949</b>	<b>10.09</b>
GENERAL REVENUE	\$509,194	0.61	\$524,942	0.06	\$524,942	0.06	\$524,942	0.06
FEDERAL FUNDS	\$6,176,319	6.91	\$7,524,859	13.50	\$7,524,859	13.50	\$7,524,859	10.03
OTHER FUNDS	\$382,148	0.00	\$382,148	0.00	\$382,148	0.00	\$382,148	0.00

## PROGRAM DESCRIPTION

<b>Department: Mental Health</b>			
<b>Program Name: School-based Prevention</b>			
<b>Program is found in the following core budget(s): Prevention &amp; Education Services</b>			
			<b>TOTAL</b>
<b>GR</b>	-		0
<b>FEDERAL</b>	1,227,356		1,227,356
<b>OTHER</b>	-		0
<b>TOTAL</b>	1,227,356		1,227,356

1. **What does this program do?**

School-based prevention programming (Missouri SPIRIT) supports implementation of prevention curricula of proven effectiveness at reducing alcohol and other drug use and reducing incidences of violent behavior among children in grades kindergarten through 12. Age- and grade-appropriate curricula are taught, screening and referral services are available, and support for prevention activities throughout the school are provided. SPIRIT currently operates in two urban, two rural, and one small community in different areas of the state. Specific **program goals** are to: 1) delay onset and decrease use of alcohol, tobacco and other drugs; 2) improve overall school performance; and 3) reduce incidents of violence. All aspects of the SPIRIT project are evaluated by a professional prevention evaluation team.

SPIRIT was selected by the Substance Abuse and Mental Health Services Administration (SAMHSA) to receive the national 2010 Service and Science award for exemplary implementation of evidence-based interventions. The evaluation results demonstrate that the program has had a positive impact on attitudes and behaviors of students, decision making skills, bullying, use of substances, age of first use, and overall school performance. School administrators cite SPIRIT has positively impacted their students and schools.
  
2. **What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

631.010 RSMo.
  
3. **Are there federal matching requirements? If yes, please explain.**

The federal Substance Abuse Prevention & Treatment Block Grant requires that the state maintain an aggregate level of general revenue spending for treatment and prevention that is greater than or equal to the average of the past two years. (This is called the "Maintenance of Effort," or MOE, requirement.)
  
4. **Is this a federally mandated program? If yes, please explain.**

No. However, the Substance Abuse Prevention and Treatment Block Grant requires that 20% be expended for prevention activities, such as school-based prevention.



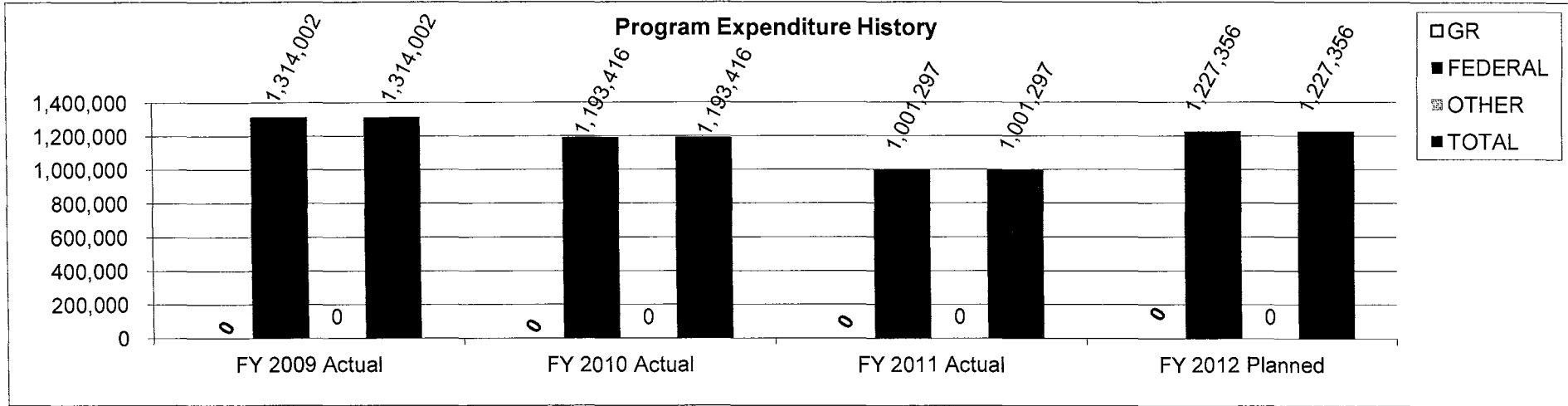
## PROGRAM DESCRIPTION

**Department: Mental Health**

**Program Name: School-based Prevention**

**Program is found in the following core budget(s): Prevention & Education Services**

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

N/A

**7a. Provide an effectiveness measure.**

SPIRIT and Missouri Substance Use Comparison								
	Cigarettes		Alcohol		Marijuana		Inhalants	
	SPIRIT	Missouri	SPIRIT	Missouri	SPIRIT	Missouri	SPIRIT	Missouri
Past month (30-day)	6.90%	10.70%	13.50%	15.30%	5.50%	6.40%	2.80%	3.40%

Notes: SPIRIT, Spring 2010, 6th – 9th grade, n = 766 (average age = 13.54)

Missouri Student Survey (MSS) 2010, 6<sup>th</sup> – 9<sup>th</sup> grade, n = 92,901 (average age = 13.72)

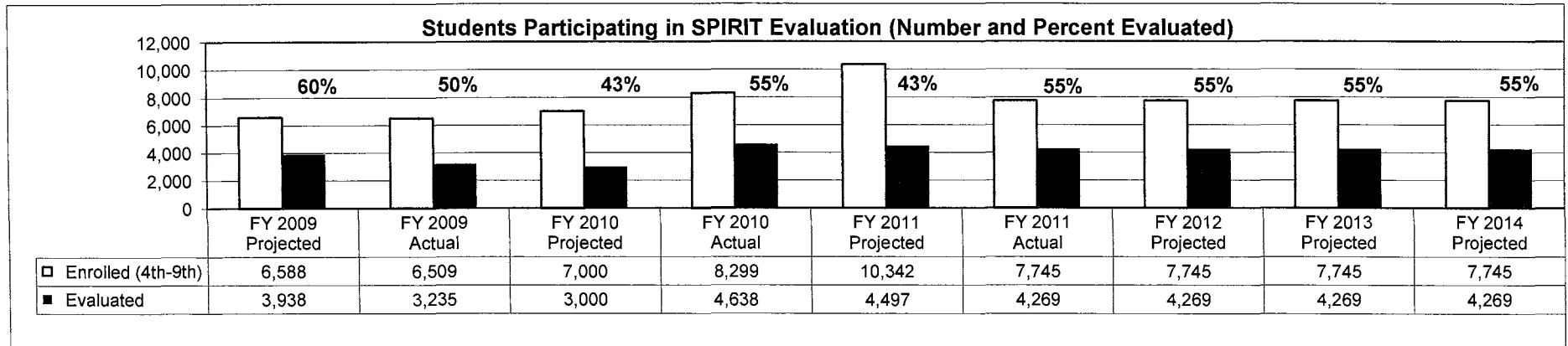
## PROGRAM DESCRIPTION

Department: Mental Health

Program Name: School-based Prevention

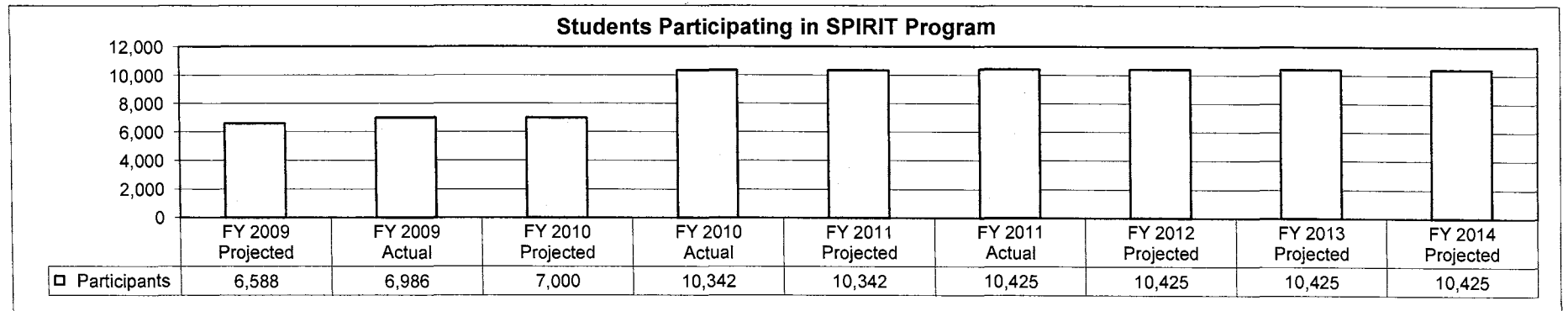
Program is found in the following core budget(s): Prevention & Education Services

### 7b. Provide an efficiency measure.



Notes: FY09 and FY10 numbers changed as only those enrolled can be evaluated. Enrollment limited to 4th thru 9th grade.

### 7c. Provide the number of clients/individuals served, if applicable.



Notes: Includes Grades K - 12.

### 7d. Provide a customer satisfaction measure, if available.

N/A

## PROGRAM DESCRIPTION

<b>Department: Mental Health</b>			
<b>Program Name: Community-based Prevention</b>			
<b>Program is found in the following core budget(s): Prevention &amp; Education Services</b>			
			<b>TOTAL</b>
<b>GR</b>	524,942		524,942
<b>FEDERAL</b>	6,297,503		6,297,503
<b>OTHER</b>	382,148		382,148
<b>TOTAL</b>	7,204,593		7,204,593

1. **What does this program do?**  

**Community-based prevention programs** provide preventive interventions with children, families, and college students; training, technical assistance, and support for coalitions; prevention evaluation, research, and data analysis; public education and social marketing, and information and referral services. A recent Pew research report estimated that it costs \$250,000 per teen who becomes addicted (The Pew Center for the States, January 2011). Direct prevention services utilize evidence-based programs and strategies and conduct pre- and post-testing and/or evaluations. **Regional Support Centers** provide training, technical assistance and support to community coalitions across the state. There are over 160 Missouri registered coalitions. These coalitions have been highly successful in substance abuse policy change in their communities. **High Risk Youth** programs provide evidence-based prevention services to youth with high risk factors for substance use. These programs use curricula that has been rigorously evaluated and determined to be effective at preventing alcohol and other drug use. **College Campus-based Programs** are provided on each of the 13 state-supported and 6 private institutions of higher education. These programs work toward reducing rates of harmful and dangerous drinking on campuses. **Prevention Evaluation** supports all prevention services through the provision of data for assessing prevention needs and program. The Missouri Student Survey is included among the evaluation activities.
  
2. **What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**  

631.010 RSMo.
  
3. **Are there federal matching requirements? If yes, please explain.**  

The federal Substance Abuse Prevention & Treatment Block Grant requires that the state maintain an aggregate level of general revenue spending for treatment and prevention that is greater than or equal to the average of the past two years. (This is called the "Maintenance of Effort," or MOE, requirement.)
  
4. **Is this a federally mandated program? If yes, please explain.**  

No. However, the Substance Abuse and Treatment Block Grant requires that 20% be expended for prevention activities.

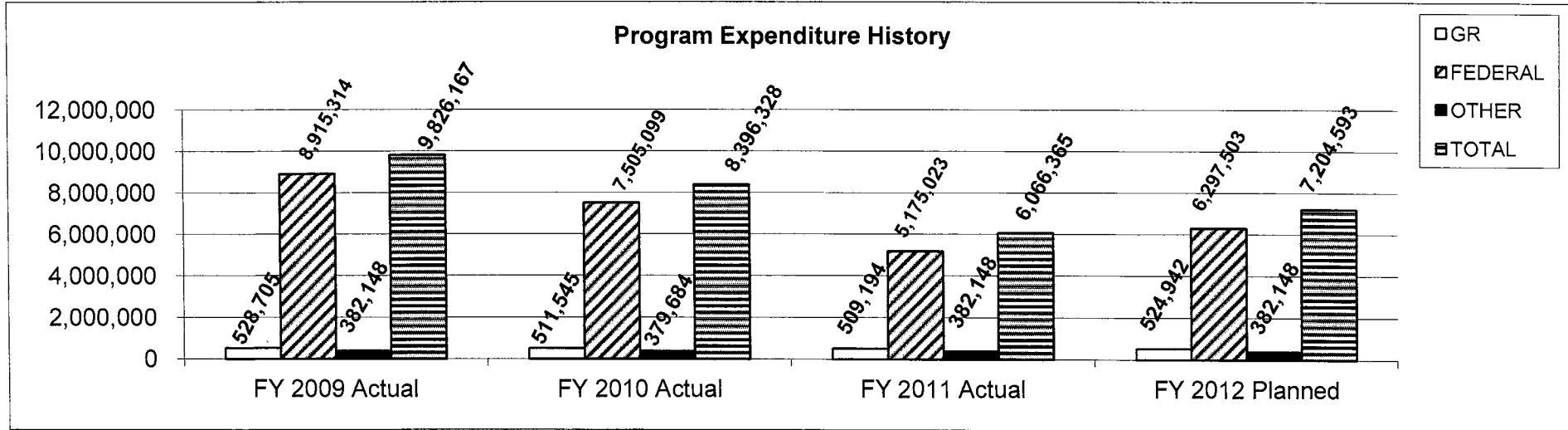
## PROGRAM DESCRIPTION

Department: Mental Health

Program Name: Community-based Prevention

Program is found in the following core budget(s): Prevention & Education Services

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

For FY 2012 Other funds include Healthy Families Trust (HFT) (0625) \$300,000 and Health Initiatives Fund (HIF) (0275) \$82,148.

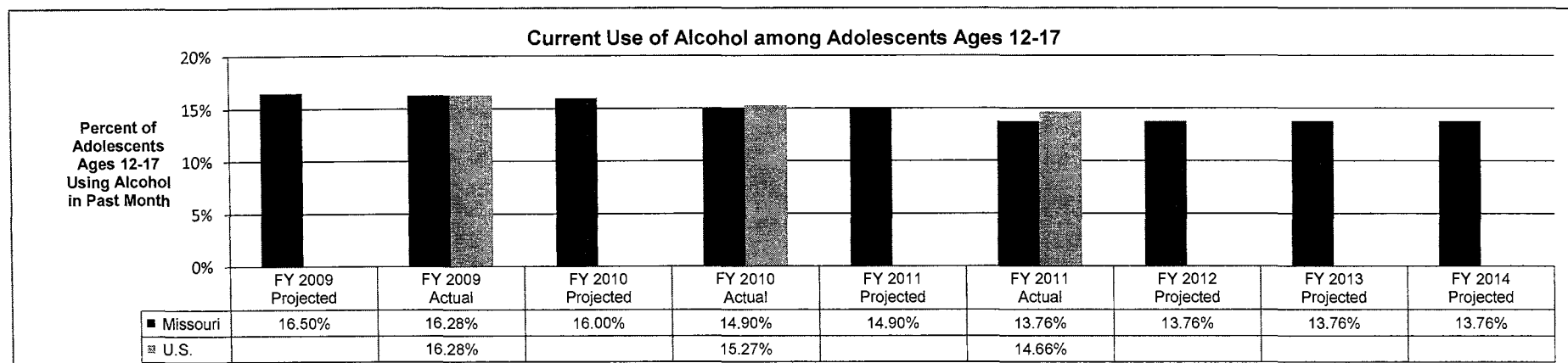
## PROGRAM DESCRIPTION

**Department: Mental Health**

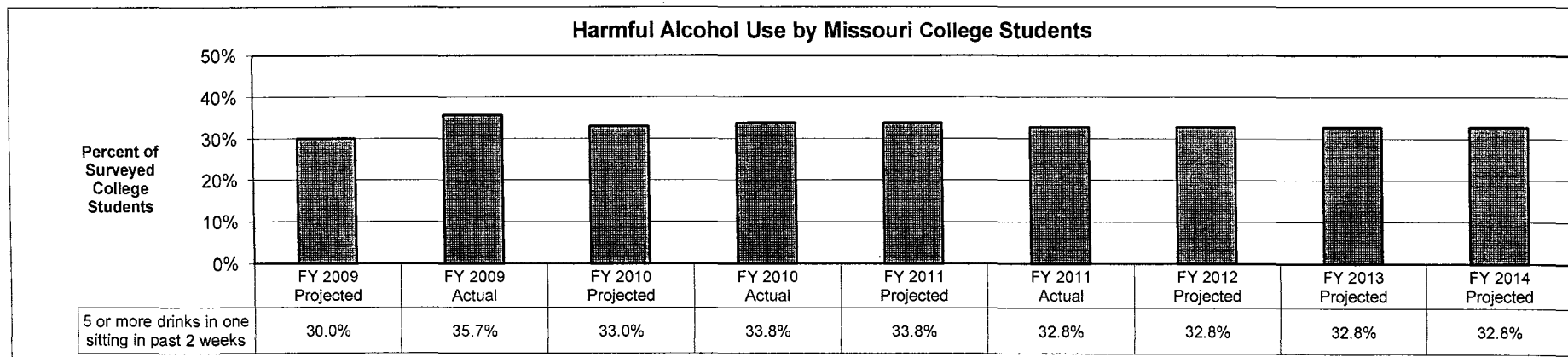
**Program Name: Community-based Prevention**

**Program is found in the following core budget(s): Prevention & Education Services**

**7a. Provide an effectiveness measure.**



*Data Source: U.S. Department of Health and Human Services, National Survey on Drug Use and Health.*



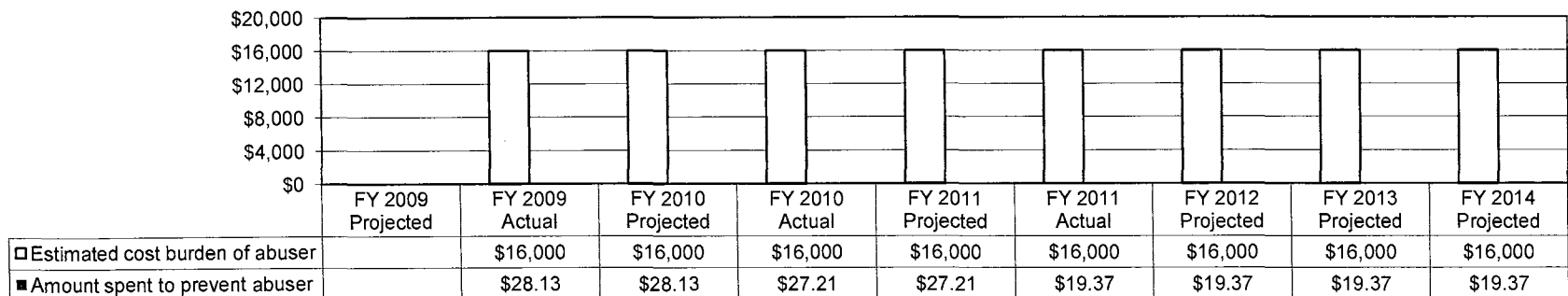
*Data Source: Missouri College Health Behavior Survey, Partners in Prevention (PIP) Program.*

## PROGRAM DESCRIPTION

**Department:** Mental Health  
**Program Name:** Community-based Prevention  
**Program is found in the following core budget(s):** Prevention & Education Services

**7b. Provide an efficiency measure.**

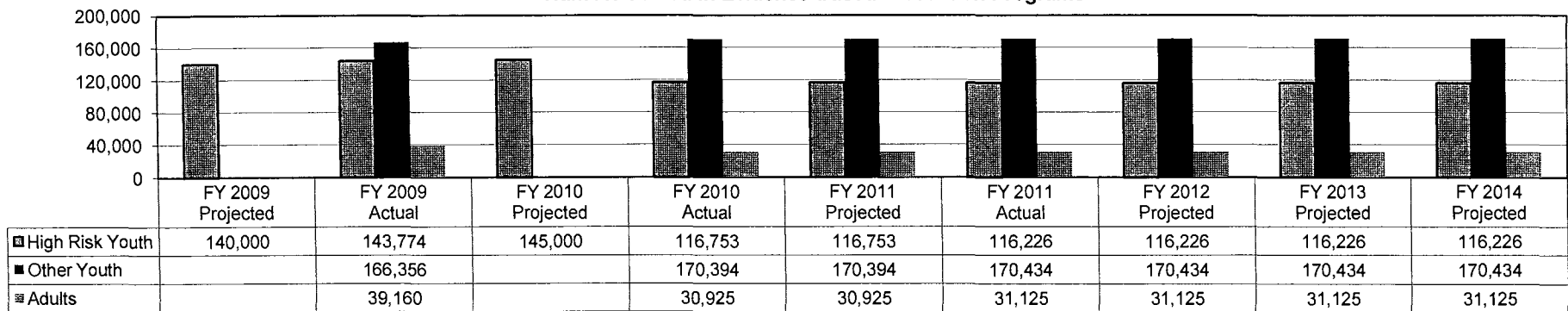
**Societal Cost of Untreated Substance Abuser  
Compared to Cost to Prevent Abuser**



*Note: Improved reporting of number served resulted in a lower average prevention cost per individual.*

**7c. Provide the number of clients/individuals served, if applicable.**

**Number Served in Evidence-Based Prevention Programs**



*Note: Fewer high risk youth served in FY 2010 and FY 2011 due to cuts in federal Drug-Free Schools funding.  
 Non-high risk groups added in FY 2010. No projections made prior to FY 2010.*

**7d. Provide a customer satisfaction measure, if available.**

N/A



# Report 9 - FY 2013 GOVERNOR RECOMMENDS

# DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
<b>ADA TREATMENT SERVICES</b>									
<b>CORE</b>									
PERSONAL SERVICES									
GENERAL REVENUE	485,368	10.94	500,377	11.09	500,377	11.09	500,377	11.09	
DEPT MENTAL HEALTH	820,477	17.89	936,622	22.24	936,622	22.24	936,622	22.24	
TOTAL - PS	1,305,845	28.83	1,436,999	33.33	1,436,999	33.33	1,436,999	33.33	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	4,199,714	0.00	4,405,426	0.00	0	0.00	0	0.00	
DEPT MENTAL HEALTH	2,349,710	0.00	3,729,562	0.00	3,729,562	0.00	3,729,562	0.00	
MENTAL HEALTH EARNINGS FUND	170,508	0.00	0	0.00	0	0.00	0	0.00	
TOTAL - EE	6,719,932	0.00	8,134,988	0.00	3,729,562	0.00	3,729,562	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	25,038,760	0.00	26,428,342	0.00	30,833,768	0.00	30,833,768	0.00	
DEPT MENTAL HEALTH	43,067,770	0.00	48,984,982	0.00	48,984,982	0.00	48,228,435	0.00	
MH INTERAGENCY PAYMENTS	0	0.00	30,000	0.00	30,000	0.00	30,000	0.00	
HEALTH INITIATIVES	6,131,552	0.00	6,146,217	0.00	6,146,217	0.00	6,146,217	0.00	
INMATE REVOLVING	3,513,779	0.00	3,513,779	0.00	3,513,779	0.00	3,513,779	0.00	
HEALTHY FAMILIES TRUST	1,955,312	0.00	1,964,741	0.00	1,964,741	0.00	1,964,741	0.00	
DMH LOCAL TAX MATCHING FUND	360,172	0.00	599,943	0.00	599,943	0.00	599,943	0.00	
TOTAL - PD	80,067,345	0.00	87,668,004	0.00	92,073,430	0.00	91,316,883	0.00	
<b>TOTAL</b>	<b>88,093,122</b>	<b>28.83</b>	<b>97,239,991</b>	<b>33.33</b>	<b>97,239,991</b>	<b>33.33</b>	<b>96,483,444</b>	<b>33.33</b>	
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	4,588	0.00	
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	8,586	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	13,174	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>13,174</b>	<b>0.00</b>	
<b>DMH Utilization Increases - 1650004</b>									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	214,943	0.00	2,567,605	0.00	

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# Report 9 - FY 2013 GOVERNOR RECOMMENDS

# DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
<b>ADA TREATMENT SERVICES</b>									
<b>DMH Utilization Increases - 1650004</b>									
PROGRAM-SPECIFIC									
DEPT MENTAL HEALTH	0	0.00	0	0.00	372,493	0.00	3,201,141	0.00	
TOTAL - PD	0	0.00	0	0.00	587,436	0.00	5,768,746	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>587,436</b>	<b>0.00</b>	<b>5,768,746</b>	<b>0.00</b>	
<b>Increased Medication Costs - 1650007</b>									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	21,532	0.00	0	0.00	
TOTAL - PD	0	0.00	0	0.00	21,532	0.00	0	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>21,532</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	
<b>DMH FMAP Adjustment - 1650013</b>									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	533,673	0.00	
HEALTH INITIATIVES	0	0.00	0	0.00	0	0.00	120,488	0.00	
HEALTHY FAMILIES TRUST	0	0.00	0	0.00	0	0.00	77,464	0.00	
DMH LOCAL TAX MATCHING FUND	0	0.00	0	0.00	0	0.00	24,922	0.00	
TOTAL - PD	0	0.00	0	0.00	0	0.00	756,547	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>756,547</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$88,093,122</b>	<b>28.83</b>	<b>\$97,239,991</b>	<b>33.33</b>	<b>\$97,848,959</b>	<b>33.33</b>	<b>\$103,021,911</b>	<b>33.33</b>	

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**CORE DECISION ITEM**

<b>Department:</b>	<b>Mental Health</b>	<b>Budget Unit:</b>	<b>66325C</b>
<b>Division:</b>	<b>Alcohol and Drug Abuse</b>		
<b>Core:</b>	<b>ADA Treatment Services</b>		

**1. CORE FINANCIAL SUMMARY**

FY 2013 Budget Request					FY 2013 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
<b>PS</b>	500,377	936,622	0	1,436,999	<b>PS</b>	500,377	936,622	0	1,436,999
<b>EE</b>	4,452,516	3,729,562	0	8,182,078	<b>EE</b>	0	3,729,562	0	3,729,562
<b>PSD</b>	26,381,252	48,984,982	12,254,680	87,620,914 E	<b>PSD</b>	30,833,768	48,228,435	12,254,680	91,316,883 E
<b>TRF</b>	0	0	0	0	<b>TRF</b>	0	0	0	0
<b>Total</b>	<b>31,334,145</b>	<b>53,651,166</b>	<b>12,254,680</b>	<b>97,239,991 E</b>	<b>Total</b>	<b>31,334,145</b>	<b>52,894,619</b>	<b>12,254,680</b>	<b>96,483,444 E</b>
<b>FTE</b>	<b>11.09</b>	<b>22.24</b>	<b>0.00</b>	<b>33.33</b>	<b>FTE</b>	<b>11.09</b>	<b>22.24</b>	<b>0.00</b>	<b>33.33</b>
<b>Est. Fringe</b>	253,691	474,867	0	728,558	<b>Est. Fringe</b>	253,691	474,867	0	728,558
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:	Health Initiatives Fund (HIF) (0275) \$6,146,217 Inmate Revolving Fund (IRF) (0540) \$3,513,779 Healthy Families Trust (HFT) (0625) \$1,964,741 Mental Health Local Tax Match Fund (MHLTMF) (0930) \$599,943 Mental Health Interagency Payment Fund (0109) \$30,000				Other Funds:	Health Initiatives Fund (HIF) (0275) \$6,146,217 Inmate Revolving Fund (IRF) (0540) \$3,513,779 Healthy Families Trust (HFT) (0625) \$1,964,741 Mental Health Local Tax Match Fund (MHLTMF) (0930) \$599,943 Mental Health Interagency Payment Fund (0109) \$30,000			
Notes:	An "E" is requested for Federal Funds PSD Approps 4149 & 6677.				Notes:	An "E" is recommended for Federal Funds PSD Approps 4149 & 6677.			

## CORE DECISION ITEM

**Department:** Mental Health  
**Division:** Alcohol and Drug Abuse  
**Core:** ADA Treatment Services

**Budget Unit:** 66325C

### 2. CORE DESCRIPTION

The Division of Alcohol and Drug Abuse (ADA) contracts with community providers for substance abuse treatment services. ADA funded services are provided to priority populations including; Medicaid covered individuals, pregnant women, offenders under the supervision of the Department of Corrections and drug courts, intravenous (IV) drug abusers, and people under civil involuntary commitment for danger to self or others.

Treatment sites are located across the state offering multiple levels of care in order to provide Missourians with access to treatment. Services include detoxification, assessment, day treatment, individual and group counseling, family therapy, group education, physician services and medications, and community support. Residential support, the provision of 24-hour a day supervision and structure, is available as clinically appropriate. The goals of treatment include abstinence from alcohol and other drugs; eliminating criminal behavior; increasing productivity at work and school; securing stable housing; and increasing social connectedness. There are two major program types: Primary Recovery and Comprehensive Substance Treatment and Rehabilitation (CSTAR). CSTAR is the only intensive substance abuse treatment in Missouri reimbursed under Medicaid. The following specialized programs are available under the CSTAR model: Women and Children, Adolescents, and Opioid. There are also CSTAR programs for the general population. The Division contracts with 34 primary recovery programs, 141 recovery support programs, and 85 CSTAR programs. One opioid program is operated directly by the Division of ADA. Treatment services at all programs are subject to clinical utilization review to promote service delivery that is necessary, appropriate, likely to benefit the client, and provided in accordance with admission criteria and service definitions.

### 3. PROGRAM LISTING (list programs included in this core funding)

Comprehensive Substance Abuse Treatment and Rehabilitation (CSTAR)  
Primary Recovery

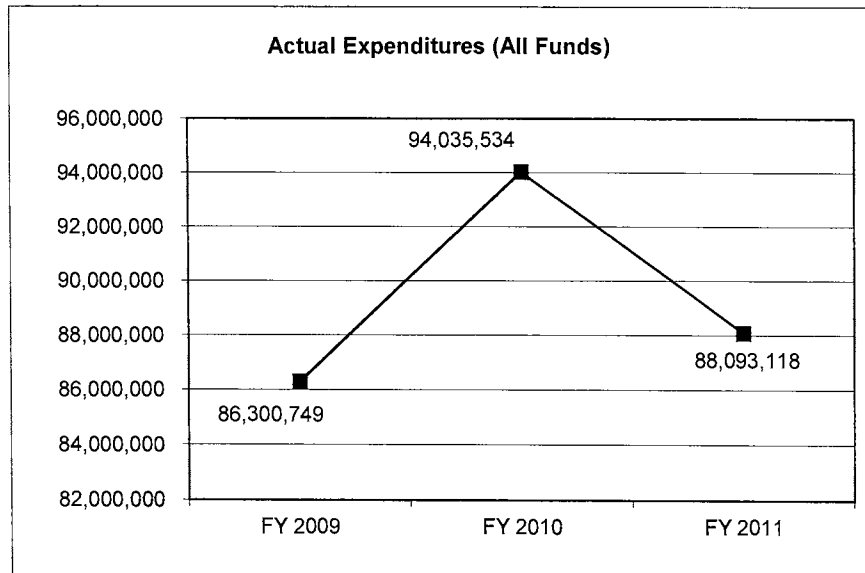
**CORE DECISION ITEM**

**Department:** Mental Health  
**Division:** Alcohol and Drug Abuse  
**Core:** ADA Treatment Services

**Budget Unit:** 66325C

**4. FINANCIAL HISTORY**

	<b>FY 2009 Actual</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Current Yr.</b>	
Appropriation (All Funds)	95,789,243	102,440,472	98,301,718	97,239,991	E
Less Reverted (All Funds)	(766,616)	(1,851,326)	(1,763,955)	N/A	
Budget Authority (All Funds)	95,022,627	100,589,146	96,537,763	N/A	
Actual Expenditures (All Funds)	86,300,749	94,035,534	88,093,118	N/A	
Unexpended (All Funds)	8,721,878	6,553,612	8,444,645	N/A	
Unexpended, by Fund:					
General Revenue	0	0	0	N/A	
Federal	7,018,202	5,331,054	7,758,262	N/A	
Other	1,703,676	1,222,558	686,382	N/A	
		<b>(1)</b>	<b>(2)</b>		



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:**

- (1) The increase between FY 2009 and FY 2010 is primarily due to new decision items of Medications \$1,120,244, SBIRT Grant \$2,433,338, One-Time Federal Stimulus Funding \$1,164,046, Caseload Growth \$1,161,010 and Caseload Growth Cost-to-Continue for \$990,821.
- (2) The decrease between FY 2010 and FY 2011 is due to the reduction in services to individuals not eligible for Medicaid and the reduction of two federal grants, the Co-Occurring State Incentives grant and the Access to Recovery II grant.

**CORE RECONCILIATION DETAIL**

**STATE**

**ADA TREATMENT SERVICES**

**5. CORE RECONCILIATION DETAIL**

				<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>										
				PS	33.33	500,377	936,622	0	1,436,999	
				EE	0.00	4,405,426	3,729,562	0	8,134,988	
				PD	0.00	26,428,342	48,984,982	12,254,680	87,668,004	
				<b>Total</b>	<b>33.33</b>	<b>31,334,145</b>	<b>53,651,166</b>	<b>12,254,680</b>	<b>97,239,991</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
Core Reallocation	456	2050		EE	0.00	(4,405,426)	0	0	(4,405,426)	Reallocation of funding to align with planned expenditures.
Core Reallocation	456	2050		PD	0.00	(47,090)	0	0	(47,090)	Reallocation of funding to align with planned expenditures.
Core Reallocation	457	4147		PD	0.00	4,452,516	0	0	4,452,516	Reallocation of funding to align with planned expenditures.
<b>NET DEPARTMENT CHANGES</b>					<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>DEPARTMENT CORE REQUEST</b>										
				PS	33.33	500,377	936,622	0	1,436,999	
				EE	0.00	0	3,729,562	0	3,729,562	
				PD	0.00	30,833,768	48,984,982	12,254,680	92,073,430	
				<b>Total</b>	<b>33.33</b>	<b>31,334,145</b>	<b>53,651,166</b>	<b>12,254,680</b>	<b>97,239,991</b>	
<b>GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS</b>										
Core Reduction	1462	6677		PD	0.00	0	(756,547)	0	(756,547)	Core reduction
<b>NET GOVERNOR CHANGES</b>					<b>0.00</b>	<b>0</b>	<b>(756,547)</b>	<b>0</b>	<b>(756,547)</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>										
				PS	33.33	500,377	936,622	0	1,436,999	
				EE	0.00	0	3,729,562	0	3,729,562	

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**CORE RECONCILIATION DETAIL**

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**STATE****ADA TREATMENT SERVICES**

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**5. CORE RECONCILIATION DETAIL**

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	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PD	0.00	30,833,768	48,228,435	12,254,680	91,316,883	
	<b>Total</b>	<b>33.33</b>	<b>31,334,145</b>	<b>52,894,619</b>	<b>12,254,680</b>	<b>96,483,444</b>	

# Report 10 - FY 2013 GOVERNOR RECOMMENDS

## DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ADA TREATMENT SERVICES</b>								
<b>CORE</b>								
ADMIN OFFICE SUPPORT ASSISTANT	30,624	1.00	30,624	1.00	30,624	1.00	30,624	1.00
SR OFC SUPPORT ASST (STENO)	31,572	1.00	31,578	1.00	31,578	1.00	31,578	1.00
OFFICE SUPPORT ASST (KEYBRD)	14,704	0.59	26,640	1.00	24,960	1.00	24,960	1.00
SR OFC SUPPORT ASST (KEYBRD)	52,440	2.00	52,440	2.00	52,440	2.00	52,440	2.00
HOUSING DEVELOPMENT OFCR II	11,758	0.29	11,758	0.29	11,758	0.29	11,758	0.29
AFFORDABLE HOUSING CNSLT MH	117,156	2.00	117,156	2.00	117,156	2.00	117,156	2.00
LPN II GEN	66,840	2.00	66,840	2.00	66,840	2.00	66,840	2.00
REGISTERED NURSE II	11,903	0.27	45,060	1.00	0	0.00	0	0.00
REGISTERED NURSE III	52,470	1.00	51,156	1.00	0	0.00	0	0.00
REGISTERED NURSE	0	0.00	0	0.00	45,060	1.00	45,060	1.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	51,156	1.00	51,156	1.00
AREA SUB ABUSE TRTMT COOR	207,706	4.00	207,759	4.00	207,756	4.00	207,756	4.00
SUBSTANCE ABUSE CNSLR I	13,794	0.46	0	0.00	0	0.00	0	0.00
SUBSTANCE ABUSE CNSLR II	165,919	4.54	185,112	5.00	181,236	5.00	181,236	5.00
SUBSTANCE ABUSE CNSLR III	41,712	1.00	41,712	1.00	41,712	1.00	41,712	1.00
PROGRAM SPECIALIST II MH	130,115	3.11	130,112	3.10	178,200	4.10	178,200	4.10
MENTAL HEALTH MGR B2	127,511	2.10	126,973	2.09	126,973	2.09	126,973	2.09
MISCELLANEOUS PROFESSIONAL	13,703	0.33	117,798	3.85	69,055	2.85	69,055	2.85
MEDICAL ADMINISTRATOR	21,638	0.14	0	0.00	54,302	1.00	54,302	1.00
SPECIAL ASST OFFICIAL & ADMSTR	77,233	1.00	77,234	1.00	77,234	1.00	77,234	1.00
SPECIAL ASST PROFESSIONAL	117,047	2.00	117,047	2.00	68,959	1.00	68,959	1.00
<b>TOTAL - PS</b>	<b>1,305,845</b>	<b>28.83</b>	<b>1,436,999</b>	<b>33.33</b>	<b>1,436,999</b>	<b>33.33</b>	<b>1,436,999</b>	<b>33.33</b>
TRAVEL, IN-STATE	27,483	0.00	56,318	0.00	56,118	0.00	56,118	0.00
TRAVEL, OUT-OF-STATE	2,822	0.00	7,870	0.00	7,870	0.00	7,870	0.00
SUPPLIES	912,244	0.00	169,536	0.00	67,241	0.00	67,241	0.00
PROFESSIONAL DEVELOPMENT	9,281	0.00	6,258	0.00	5,908	0.00	5,908	0.00
COMMUNICATION SERV & SUPP	13,086	0.00	13,621	0.00	13,121	0.00	13,121	0.00
PROFESSIONAL SERVICES	5,747,263	0.00	7,860,405	0.00	3,559,872	0.00	3,559,872	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	100	0.00	100	0.00	100	0.00
M&R SERVICES	6,799	0.00	7,739	0.00	7,739	0.00	7,739	0.00
COMPUTER EQUIPMENT	0	0.00	300	0.00	300	0.00	300	0.00
OFFICE EQUIPMENT	0	0.00	3,003	0.00	2,803	0.00	2,803	0.00

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# Report 10 - FY 2013 GOVERNOR RECOMMENDS

## DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ADA TREATMENT SERVICES</b>								
<b>CORE</b>								
OTHER EQUIPMENT	0	0.00	4,972	0.00	4,624	0.00	4,624	0.00
BUILDING LEASE PAYMENTS	0	0.00	38	0.00	38	0.00	38	0.00
EQUIPMENT RENTALS & LEASES	954	0.00	791	0.00	791	0.00	791	0.00
MISCELLANEOUS EXPENSES	0	0.00	4,037	0.00	3,037	0.00	3,037	0.00
<b>TOTAL - EE</b>	<b>6,719,932</b>	<b>0.00</b>	<b>8,134,988</b>	<b>0.00</b>	<b>3,729,562</b>	<b>0.00</b>	<b>3,729,562</b>	<b>0.00</b>
PROGRAM DISTRIBUTIONS	80,067,345	0.00	87,668,004	0.00	92,073,430	0.00	91,316,883	0.00
<b>TOTAL - PD</b>	<b>80,067,345</b>	<b>0.00</b>	<b>87,668,004</b>	<b>0.00</b>	<b>92,073,430</b>	<b>0.00</b>	<b>91,316,883</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$88,093,122</b>	<b>28.83</b>	<b>\$97,239,991</b>	<b>33.33</b>	<b>\$97,239,991</b>	<b>33.33</b>	<b>\$96,483,444</b>	<b>33.33</b>
<b>GENERAL REVENUE</b>	<b>\$29,723,842</b>	<b>10.94</b>	<b>\$31,334,145</b>	<b>11.09</b>	<b>\$31,334,145</b>	<b>11.09</b>	<b>\$31,334,145</b>	<b>11.09</b>
<b>FEDERAL FUNDS</b>	<b>\$46,237,957</b>	<b>17.89</b>	<b>\$53,651,166</b>	<b>22.24</b>	<b>\$53,651,166</b>	<b>22.24</b>	<b>\$52,894,619</b>	<b>22.24</b>
<b>OTHER FUNDS</b>	<b>\$12,131,323</b>	<b>0.00</b>	<b>\$12,254,680</b>	<b>0.00</b>	<b>\$12,254,680</b>	<b>0.00</b>	<b>\$12,254,680</b>	<b>0.00</b>

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## PROGRAM DESCRIPTION

<b>Department: Mental Health</b>			
<b>Program Name: Comprehensive Substance Treatment and Rehabilitation</b>			
<b>Program is found in the following core budget(s): Treatment Services</b>			
			<b>TOTAL</b>
<b>GR</b>	25,075,917		25,075,917
<b>FEDERAL</b>	39,472,900		39,472,900
<b>OTHER</b>	8,740,901		8,740,901
<b>TOTAL</b>	73,289,718		73,289,718

**1. What does this program do?**

Comprehensive Substance Treatment and Rehabilitation (CSTAR) programs offer a comprehensive array of individualized treatment services to Missourians with substance abuse problems and their families. It features three levels of care that vary in duration and intensity. Persons may enter treatment at any level in accordance with eligibility criteria. Only substance abuse programs designated as CSTAR are approved for reimbursement under MO HealthNet. Services at all CSTAR programs include assessment, individual and group counseling, group education, family therapy, codependency counseling for family members, and community support. CSTAR programs also offer more specialized services depending on the person's individual needs. Trauma counseling and co-occurring disorders counseling are available for individuals presenting with other mental health issues. Additionally, medications, physician services and nursing services are available. Residential support is offered to individuals who need 24-hour supervision. Top priority for admission is given to pregnant women and intravenous drug users because of the risk to unborn babies and public safety.

~**Specialized CSTAR programs for Women and Children** offer priority treatment to women who are pregnant, postpartum, or have children in their physical care and custody. Depending on assessed needs, additional services may include daycare, residential support, counseling, and community support for children that accompany their mother into treatment. Treatment focuses on issues particularly impactful to women and mothers. These programs have demonstrated clear success in helping assure drug-free births to women enrolled, as well as assisting in the reunification of families that have had children removed from custody.

~**Specialized CSTAR programs for Adolescents** offer the full menu of treatment services, as well as, academic education to youth between the ages of 12 and 17 years.

~**CSTAR General Population programs** are intensive outpatient treatment programs for both men and women with substance abuse problems. The full menu of treatment services is available.

~**CSTAR Opioid treatment programs** are federally accredited to provide services on an outpatient basis to individuals who demonstrate physiological dependence to heroin, oxycontin, and other narcotics. In addition to the full menu of treatment services, clients also receive medical evaluations, as treatment involves the use of methadone for medically supervised withdrawal from narcotics. Individuals are able to eliminate illegal drug use and maintain employment while receiving opioid treatment. In addition to pregnant women, priority admission is also afforded to persons who are HIV- positive.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

RSMo 631.010 and 191.831

## PROGRAM DESCRIPTION

**Department: Mental Health**

**Program Name: Comprehensive Substance Treatment and Rehabilitation**

**Program is found in the following core budget(s): Treatment Services**

**3. Are there federal matching requirements? If yes, please explain.**

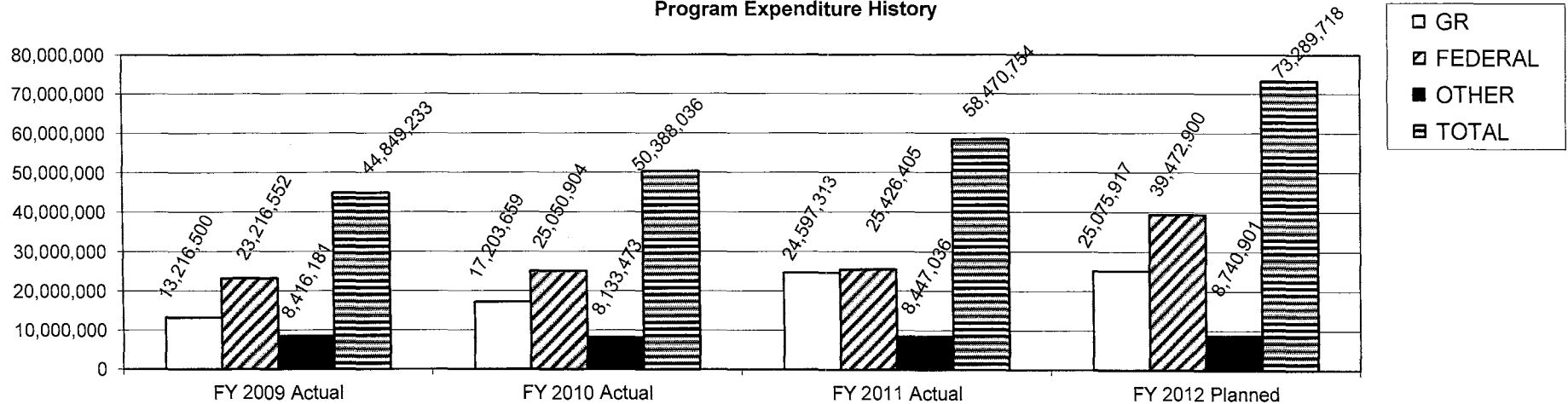
Some of the expenditures made are for MO HealthNet services requiring a match. In addition, the federal Substance Abuse Prevention and Treatment Block Grant requires that the state maintain an aggregate level of general revenue spending for treatment and prevention that is greater than or equal to the average of the past two years. (This is called the "Maintenance of Effort", or MOE, requirement.)

**4. Is this a federally mandated program? If yes, please explain.**

Yes. The federal Substance Abuse Prevention and Treatment Block Grant requires provision of specialized programs for women and children.

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**

**Program Expenditure History**



**6. What are the sources of the "Other " funds?**

FY 2012: Healthy Families Trust (HFT) (0625) \$1,964,741; Health Initiatives Fund (HIF) (0275) \$6,146,217; Mental Health Local Tax Match Fund (MHLTMF) (0930) \$599,943; and Mental Health Interagency Payment Fund (MHIPF) (0109) \$30,000

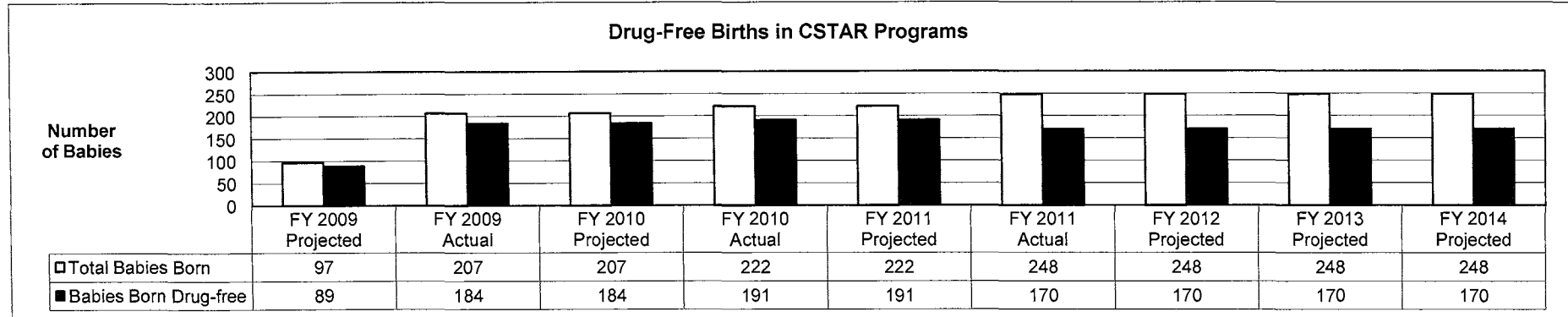
## PROGRAM DESCRIPTION

**Department: Mental Health**

**Program Name: Comprehensive Substance Treatment and Rehabilitation**

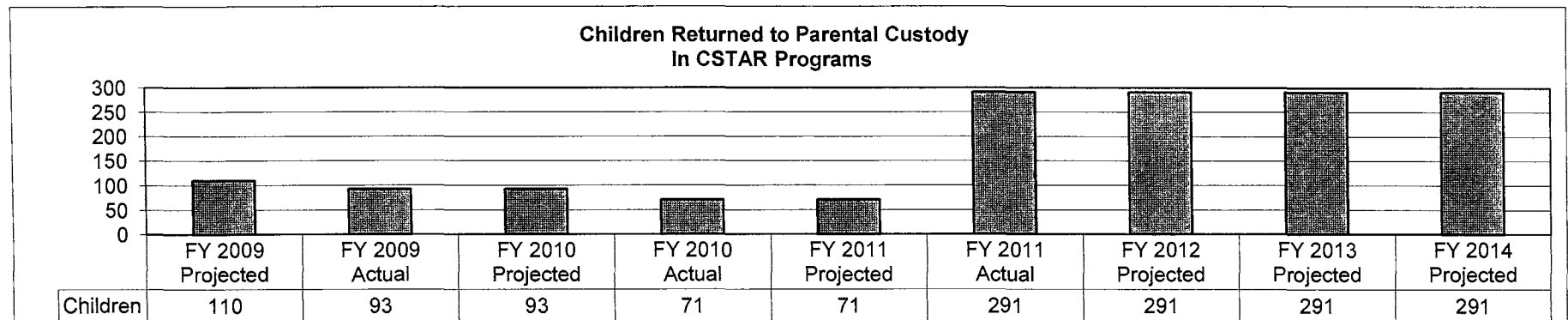
**Program is found in the following core budget(s): Treatment Services**

**7a. Provide an effectiveness measure.**



**Notes:**

- 1) Prior to FY 2009, data collected from Womens and Childrens programs. In FY 2009, data also collected from Opioid programs. In FY 2011, data collected on all CSTAR programs in consumer information system.
- 2) From FY 2008 to FY 2010 there have been 634 babies born drug-free and since 1996 there have been 1,484 babies born drug-free.
- 3) The cost for one child with Fetal Alcohol Syndrome for health care and indirect costs such as lost productivity is \$1.8 million. (U.S. Department of Health and Human Services, National Institutes of Health, 2003)



**Notes:**

- 1) Prior to FY 2011, data collected for Women & Children programs. In FY 2011, data collected for all programs in consumer information system.
- 2) Since FY 2003, 1,035 children have been returned to their parent's custody from foster care. In FY 2011, annual cost per foster child was \$8,677.

## PROGRAM DESCRIPTION

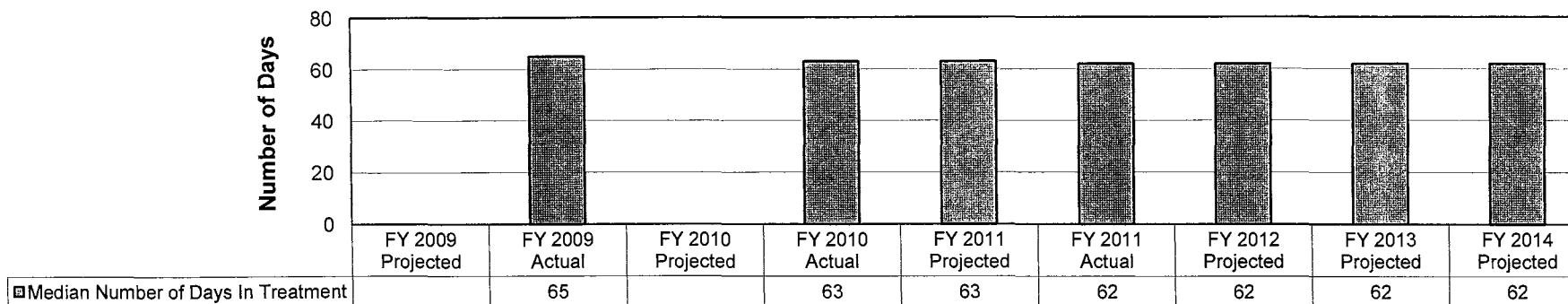
**Department:** Mental Health

**Program Name:** Comprehensive Substance Treatment and Rehabilitation

**Program is found in the following core budget(s):** Treatment Services

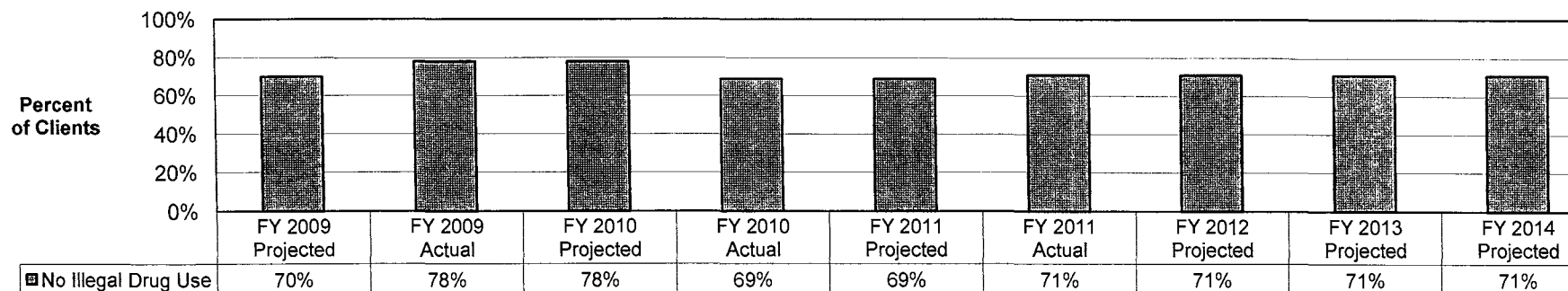
**7a. Provide an effectiveness measure. (Cont.)**

**CSTAR Adolescent Consumers Retention in Treatment**



**Note:** No projections prior to FY 2011 as measure was modified in FY 2010.

**Percent of Opioid Consumers with No Illegal Drug Use**



**Note:** Based on random drug tests.

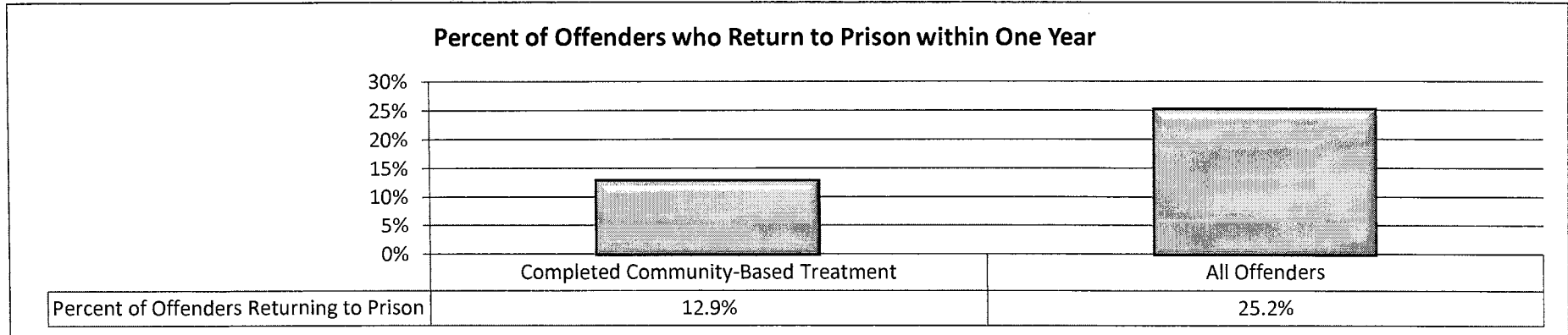
## PROGRAM DESCRIPTION

Department: Mental Health

Program Name: Comprehensive Substance Treatment and Rehabilitation

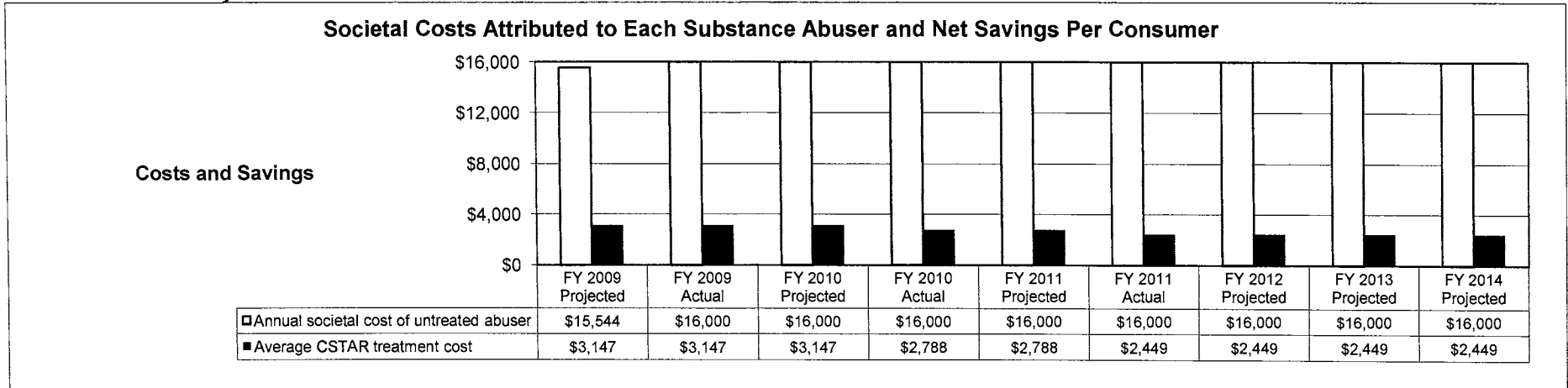
Program is found in the following core budget(s): Treatment Services

### 7a. Provide an effectiveness measure. (Cont.)



**Notes:** Based on treatment completions in FY 2009 (N=10,758). Recidivism rate for all offenders released in FY 2009 and who returned to prison within one year. Incarceration data files from the Department of Corrections.

### 7b. Provide an efficiency measure.



**Note:** Societal cost determined from Missouri's portion of national estimates (NSDUH, ONDCP, NIAAA).

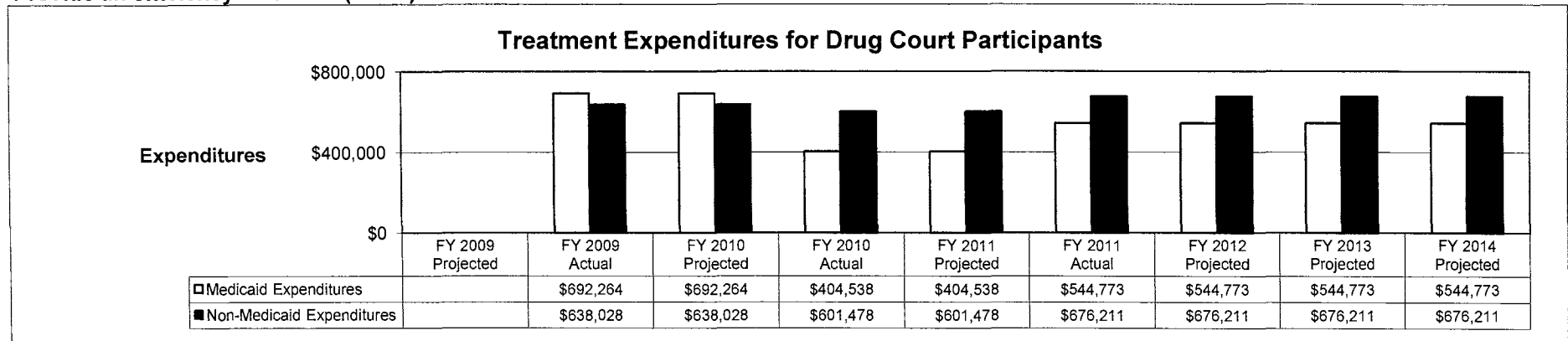
## PROGRAM DESCRIPTION

**Department: Mental Health**

**Program Name: Comprehensive Substance Treatment and Rehabilitation**

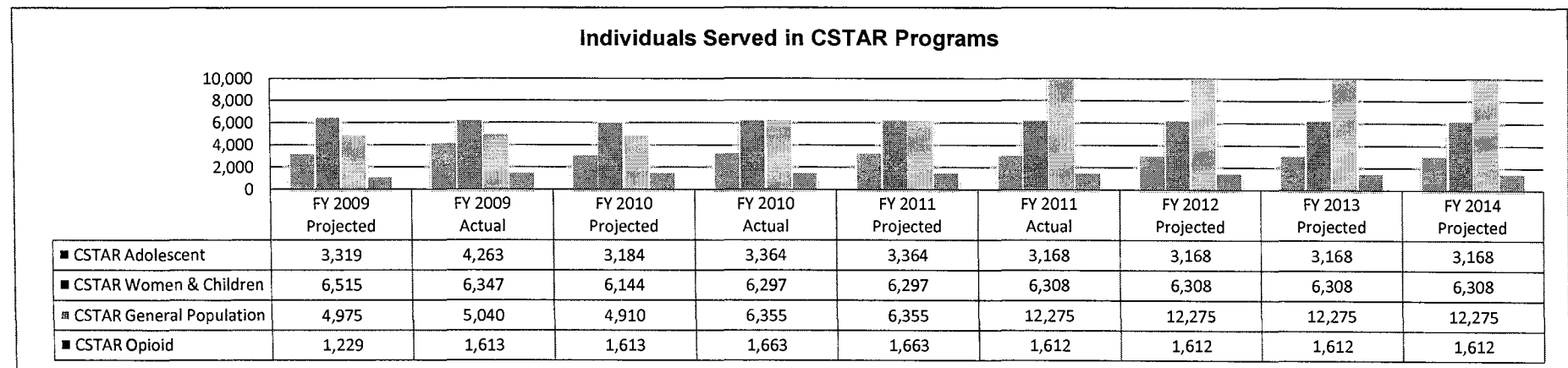
**Program is found in the following core budget(s): Treatment Services**

**7b. Provide an efficiency measure. (Cont.)**



**Note:** No projections made prior to FY 2010 as measure was new in FY 2010. FY 2010 Non-Medicaid Expenditure was calculated incorrectly and has been revised.

**7c. Provide the number of clients/individuals served, if applicable.**



**Note:** Increase between FY10 and FY11 actual for CSTAR General Population is due to Primary Recovery Programs converting to CSTAR.

**7d. Provide a customer satisfaction measure, if available.**

N/A

## PROGRAM DESCRIPTION

<b>Department: Mental Health</b>			
<b>Program Name: Primary Recovery</b>			
<b>Program is found in the following core budget(s): Treatment Services</b>			
			<b>TOTAL</b>
<b>GR</b>	6,258,228		6,258,228
<b>FEDERAL</b>	14,178,266		14,178,266
<b>OTHER</b>	3,513,779		3,513,779
<b>TOTAL</b>	23,950,273		23,950,273

- 1. What does this program do?**

Primary Recovery Plus (PR+) substance abuse treatment programs provide a continuum of care including detoxification and outpatient services. These programs feature three treatment levels of care that vary in duration and intensity. Persons may enter treatment at any level in accordance with eligibility criteria. Treatment services include assessment, individual and group counseling, group education, relapse prevention, codependency counseling for family members, family therapy, case management, and participation in self-help groups. PR+ programs also provide more specialized services depending on the person's individual needs. Trauma counseling and co-occurring disorders counseling are available for individuals presenting with other mental health issues. Additionally, medications, physician services, and nursing services are available to individuals for whom these clinical interventions are determined appropriate. Residential support is offered for individuals who need 24-hour supervision. Recovery Support services, funded through a federal grant, supplement Primary Recovery programs and expand access to an array of supportive services that include employment assistance and emergency housing. Recovery supports are delivered by nontraditional and faith-based community organizations. The highest priority populations for the Division of ADA are pregnant women and intravenous drug users because of the risks to unborn babies and public safety. PR+ programs also serve a large number of Missouri offenders with substance abuse problems that are re-entering their communities following incarceration or are under probation supervision. Effective substance abuse treatment for these individuals reduces criminal recidivism and promotes a more productive return to their communities.
  
- 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

State: RSMo 631.010 and 191.831
  
- 3. Are there federal matching requirements? If yes, please explain.**

The federal Substance Abuse Prevention & Treatment Block Grant requires that the state maintain an aggregate level of general revenue spending for treatment and prevention that is greater than or equal to the average of the past two years. (This is called the "Maintenance of Effort," or MOE, requirement.)
  
- 4. Is this a federally mandated program? If yes, please explain.**

No.

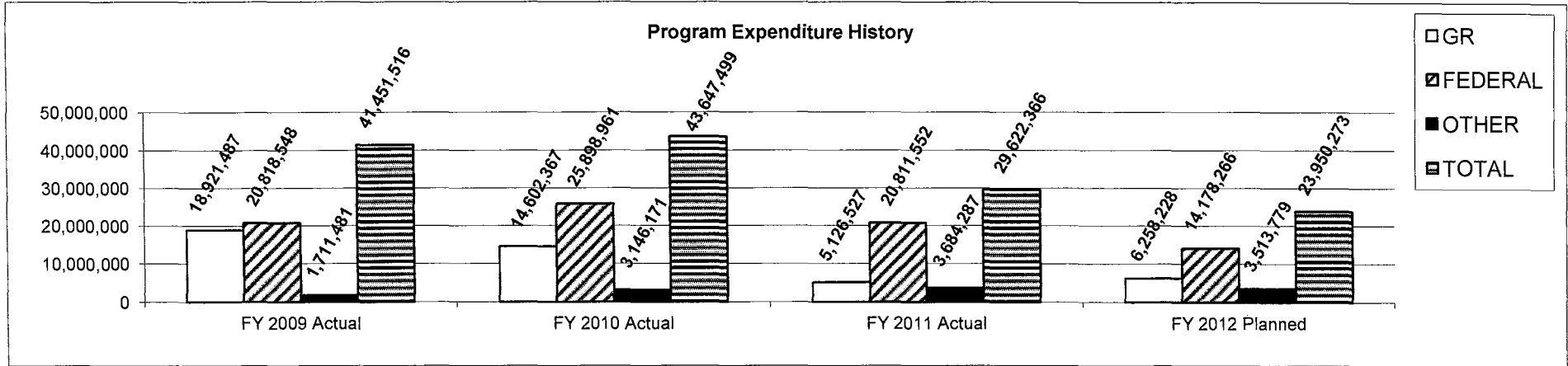
## PROGRAM DESCRIPTION

**Department:** Mental Health

**Program Name:** Primary Recovery

**Program is found in the following core budget(s):** Treatment Services

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

FY 2012 Other includes Inmate Revolving Fund (IRF) (0540) \$3,513,779



## PROGRAM DESCRIPTION

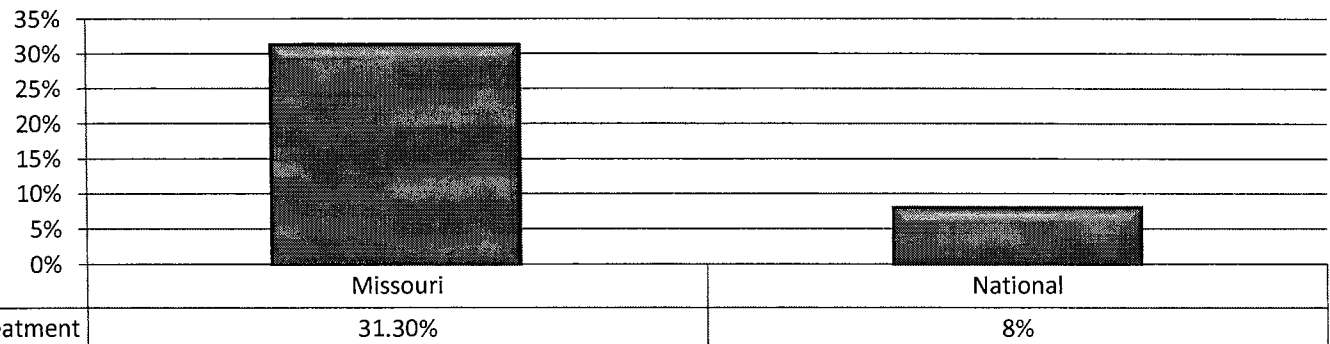
**Department:** Mental Health

**Program Name:** Primary Recovery

**Program is found in the following core budget(s):** Treatment Services

**7a. Provide an effectiveness measure.**

**Percent Transitioning from Detox to Treatment**

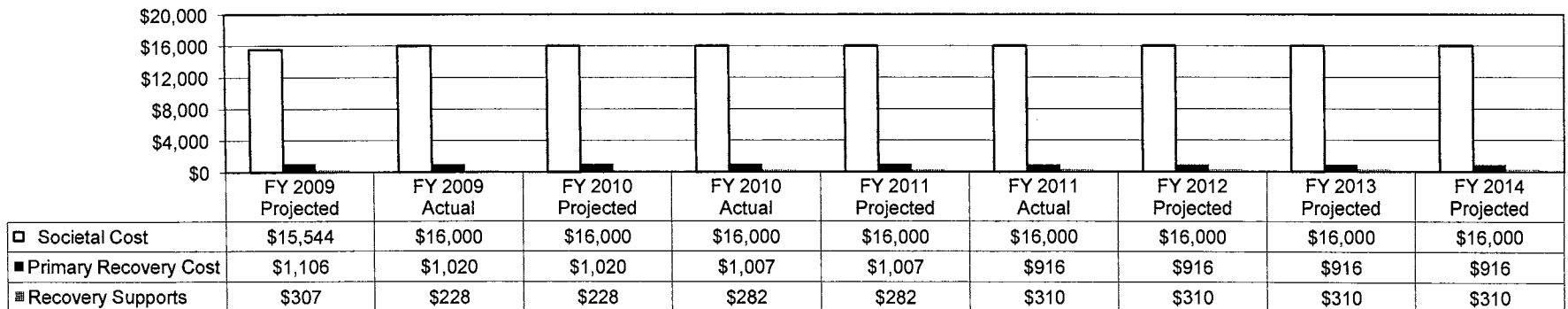


**Note:** National data from The DASIS Report - *Discharges from Detoxification: 2000* (July 9, 2004).

Missouri data based on consumers who are discharged from detox in FY 2011 and are admitted to treatment within 5 days of discharge.

**7b. Provide an efficiency measure.**

**Societal Cost of Untreated Substance Abuser  
Compared to Cost of Primary Recovery Treatment**



**Note:** Societal cost determined from Missouri's portion of national estimates (NSDUH, ONDCP, NIAAA).

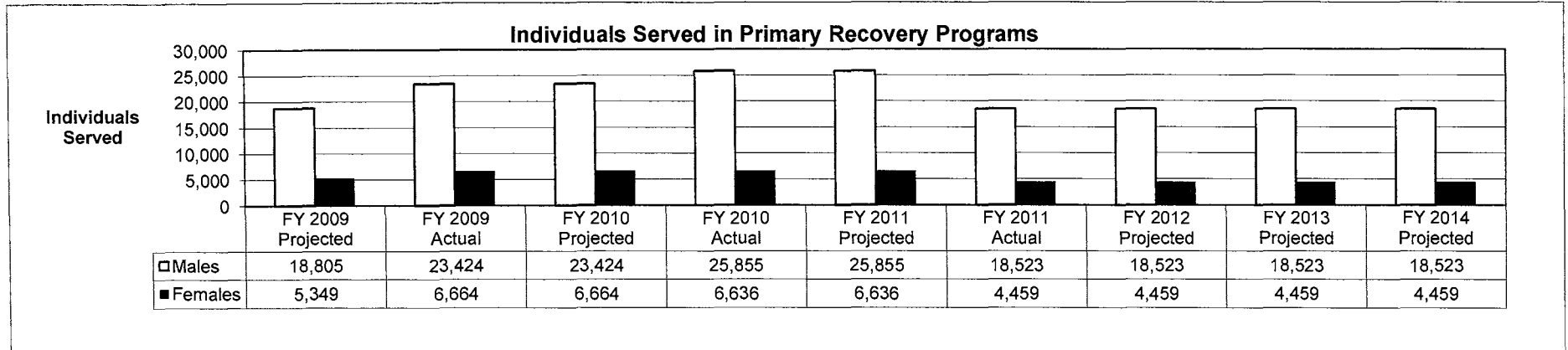
## PROGRAM DESCRIPTION

**Department: Mental Health**

**Program Name: Primary Recovery**

**Program is found in the following core budget(s): Treatment Services**

**7c. Provide the number of clients/individuals served, if applicable.**



Note: FY 2011 decrease due to the conversion of some Primary Recovery Programs to the Medicaid reimbursable CSTAR program.

**7d. Provide a customer satisfaction measure, if available.**

N/A



# Report 9 - FY 2013 GOVERNOR RECOMMENDS

# DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
<b>COMPULSIVE GAMBLING FUND</b>									
<b>CORE</b>									
PERSONAL SERVICES									
COMPULSIVE GAMBLER	39,936	0.53	39,936	1.00	39,936	1.00	39,936	1.00	
TOTAL - PS	39,936	0.53	39,936	1.00	39,936	1.00	39,936	1.00	
EXPENSE & EQUIPMENT									
COMPULSIVE GAMBLER	2,765	0.00	5,194	0.00	5,194	0.00	5,016	0.00	
TOTAL - EE	2,765	0.00	5,194	0.00	5,194	0.00	5,016	0.00	
PROGRAM-SPECIFIC									
COMPULSIVE GAMBLER	188,575	0.00	204,870	0.00	204,870	0.00	204,870	0.00	
TOTAL - PD	188,575	0.00	204,870	0.00	204,870	0.00	204,870	0.00	
<b>TOTAL</b>	<b>231,276</b>	<b>0.53</b>	<b>250,000</b>	<b>1.00</b>	<b>250,000</b>	<b>1.00</b>	<b>249,822</b>	<b>1.00</b>	
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>									
PERSONAL SERVICES									
COMPULSIVE GAMBLER	0	0.00	0	0.00	0	0.00	366	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	366	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>366</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$231,276</b>	<b>0.53</b>	<b>\$250,000</b>	<b>1.00</b>	<b>\$250,000</b>	<b>1.00</b>	<b>\$250,188</b>	<b>1.00</b>	

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# CORE DECISION ITEM

Department: Mental Health					Budget Unit: 66315C				
Division: Alcohol and Drug Abuse									
Core: Compulsive Gambling Treatment									
1. CORE FINANCIAL SUMMARY									
FY 2013 Budget Request					FY 2013 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	39,936	39,936	PS	0	0	39,936	39,936
EE	0	0	5,194	5,194	EE	0	0	5,016	5,016
PSD	0	0	204,870	204,870	PSD	0	0	204,870	204,870
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	250,000	250,000	Total	0	0	249,822	249,822
FTE	0.00	0.00	1.00	1.00	FTE	0.00	0.00	1.00	1.00
Est. Fringe	0	0	20,248	20,248	Est. Fringe	0	0	20,248	20,248
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds: Compulsive Gambling Fund (CGF) (0249) \$250,000					Other Funds: Compulsive Gambling Fund (CGF) (0249) \$249,822				
2. CORE DESCRIPTION									
The Division of Alcohol and Drug Abuse (ADA) administers community contracts for professional treatment of problem gamblers and affected family members. Services include individual and group counseling, family therapy, financial planning and remediation, and referrals for legal assistance. Services are provided by Compulsive Gambling Counselors certified by the Division. ADA authorizes and monitors services provided by contracted agencies. Funding for the compulsive gambling program is supported through the collection of one cent of the admission charge from gambling boats.									
3. PROGRAM LISTING (list programs included in this core funding)									
Compulsive Gambling									

**CORE DECISION ITEM**

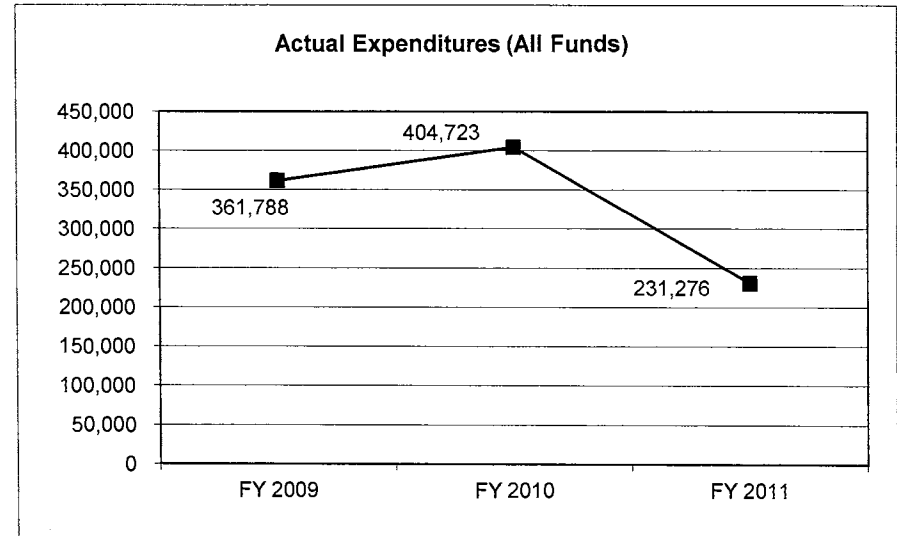
**Department:** Mental Health  
**Division:** Alcohol and Drug Abuse  
**Core:** Compulsive Gambling Treatment

**Budget Unit:** 66315C

**4. FINANCIAL HISTORY**

	<b>FY 2009 Actual</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Current Yr.</b>
Appropriation (All Funds)	499,745	499,745	250,000	250,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	499,745	499,745	250,000	N/A
Actual Expenditures (All Funds)	361,788	404,723	231,276	N/A
Unexpended (All Funds)	137,957	95,022	18,724	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	137,957	95,022	18,724	N/A

**(1)**



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:**

(1) The decrease from FY 2010 to FY 2011 is due to a core reduction in Compulsive Gambling treatment funding.

**CORE RECONCILIATION DETAIL**

**STATE**

**COMPULSIVE GAMBLING FUND**

**5. CORE RECONCILIATION DETAIL**

	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>							
	PS	1.00	0	0	39,936	39,936	
	EE	0.00	0	0	5,194	5,194	
	PD	0.00	0	0	204,870	204,870	
	<b>Total</b>	<b>1.00</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>250,000</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PS	1.00	0	0	39,936	39,936	
	EE	0.00	0	0	5,194	5,194	
	PD	0.00	0	0	204,870	204,870	
	<b>Total</b>	<b>1.00</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>250,000</b>	
<b>GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS</b>							
Core Reduction	1488 2452 EE	0.00	0	0	(178)	(178)	Core reduction
<b>NET GOVERNOR CHANGES</b>		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(178)</b>	<b>(178)</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PS	1.00	0	0	39,936	39,936	
	EE	0.00	0	0	5,016	5,016	
	PD	0.00	0	0	204,870	204,870	
	<b>Total</b>	<b>1.00</b>	<b>0</b>	<b>0</b>	<b>249,822</b>	<b>249,822</b>	

# Report 10 - FY 2013 GOVERNOR RECOMMENDS

## DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>COMPULSIVE GAMBLING FUND</b>								
<b>CORE</b>								
MENTAL HEALTH MGR B2	39,936	0.53	39,936	1.00	39,936	1.00	39,936	1.00
TOTAL - PS	39,936	0.53	39,936	1.00	39,936	1.00	39,936	1.00
TRAVEL, IN-STATE	1,250	0.00	1,369	0.00	1,369	0.00	1,301	0.00
TRAVEL, OUT-OF-STATE	0	0.00	1,000	0.00	1,000	0.00	950	0.00
SUPPLIES	5	0.00	500	0.00	500	0.00	500	0.00
PROFESSIONAL DEVELOPMENT	500	0.00	1,200	0.00	1,200	0.00	1,140	0.00
PROFESSIONAL SERVICES	1,010	0.00	1,000	0.00	1,000	0.00	1,000	0.00
BUILDING LEASE PAYMENTS	0	0.00	75	0.00	75	0.00	75	0.00
MISCELLANEOUS EXPENSES	0	0.00	50	0.00	50	0.00	50	0.00
TOTAL - EE	2,765	0.00	5,194	0.00	5,194	0.00	5,016	0.00
PROGRAM DISTRIBUTIONS	188,575	0.00	204,870	0.00	204,870	0.00	204,870	0.00
TOTAL - PD	188,575	0.00	204,870	0.00	204,870	0.00	204,870	0.00
<b>GRAND TOTAL</b>	<b>\$231,276</b>	<b>0.53</b>	<b>\$250,000</b>	<b>1.00</b>	<b>\$250,000</b>	<b>1.00</b>	<b>\$249,822</b>	<b>1.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$231,276	0.53	\$250,000	1.00	\$250,000	1.00	\$249,822	1.00



## PROGRAM DESCRIPTION

**Department: Mental Health**

**Program Name: Compulsive Gambling Program**

**Program is found in the following core budget(s): Compulsive Gambling**

			TOTAL
GR	-		0
FEDERAL	-		0
OTHER	250,000		250,000
TOTAL	250,000		250,000

**1. What does this program do?**

The Division of Alcohol and Drug Abuse (ADA) administers treatment programs for compulsive gamblers and their family members. It also serves as the certifying body for compulsive gambling counselors in the state of Missouri. Individuals with gambling problems and their families can receive counseling services along with referrals for other supportive interventions, to include 12-step support groups and legal assistance. Treatment is individualized and services include individual and group counseling, family therapy, and individual and group codependency counseling. Services for each individual accessing treatment through contracted agencies are authorized based on documented clinical need and service utilization is continually monitored. Additionally, as the certifying body for gambling counselors, ADA ensures that treatment providers meet established professional and continuing education requirements. ADA also partners with other stakeholders in the area of problem gambling to raise public awareness of the issue and supports school-based prevention efforts.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Section 313.842, RSMo, authorized a fund to provide treatment services for compulsive gamblers and their families. The fund is supported through the collection of one cent of the admission charge from gambling boats as provided in RSMo, 313.820.

**3. Are there federal matching requirements? If yes, please explain.**

No.

**4. Is this a federally mandated program? If yes, please explain.**

No.

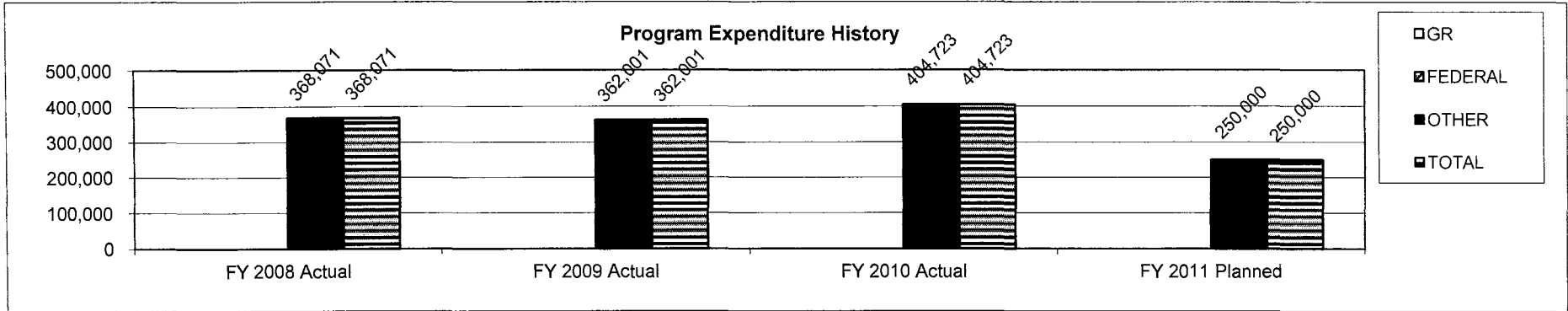
## PROGRAM DESCRIPTION

**Department:** Mental Health

**Program Name:** Compulsive Gambling Program

**Program is found in the following core budget(s):** Compulsive Gambling

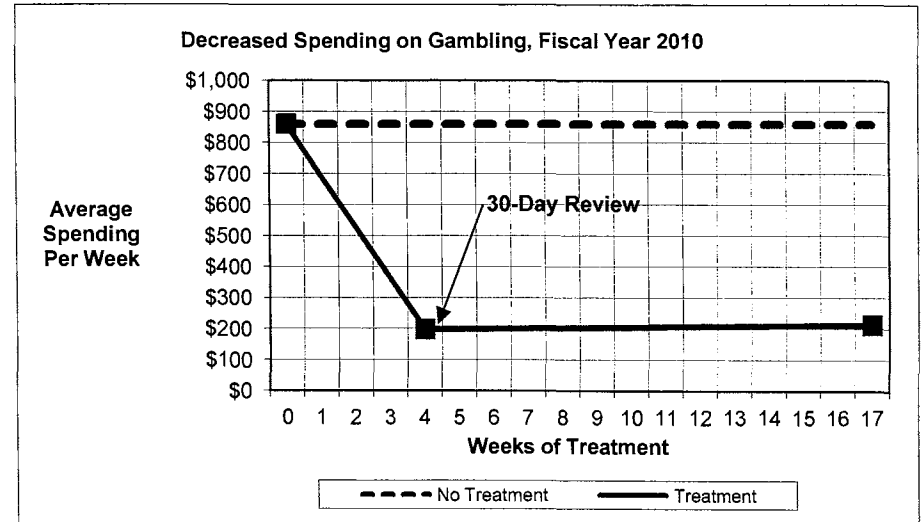
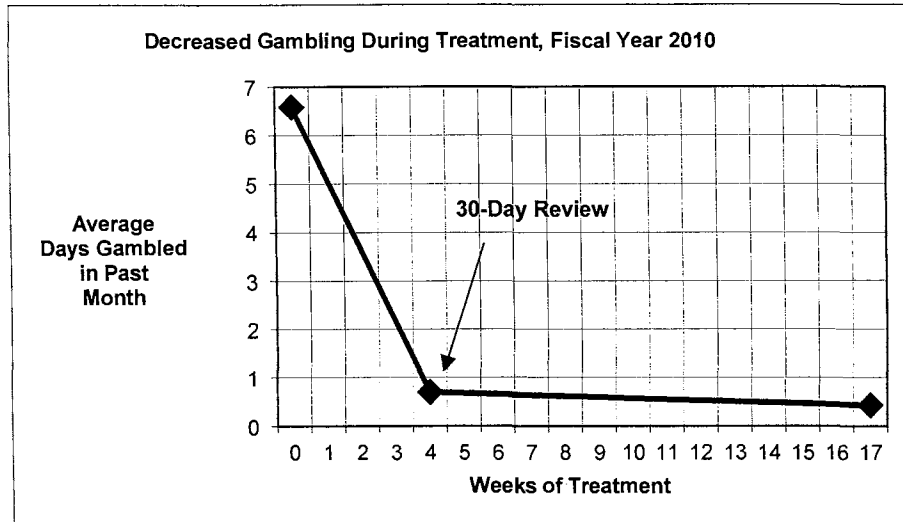
**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

The Compulsive Gamblers Fund (CGF) (0249) which is authorized by RSMo 313.842 and supported through RSMo 313.820.

**7a. Provide an effectiveness measure.**



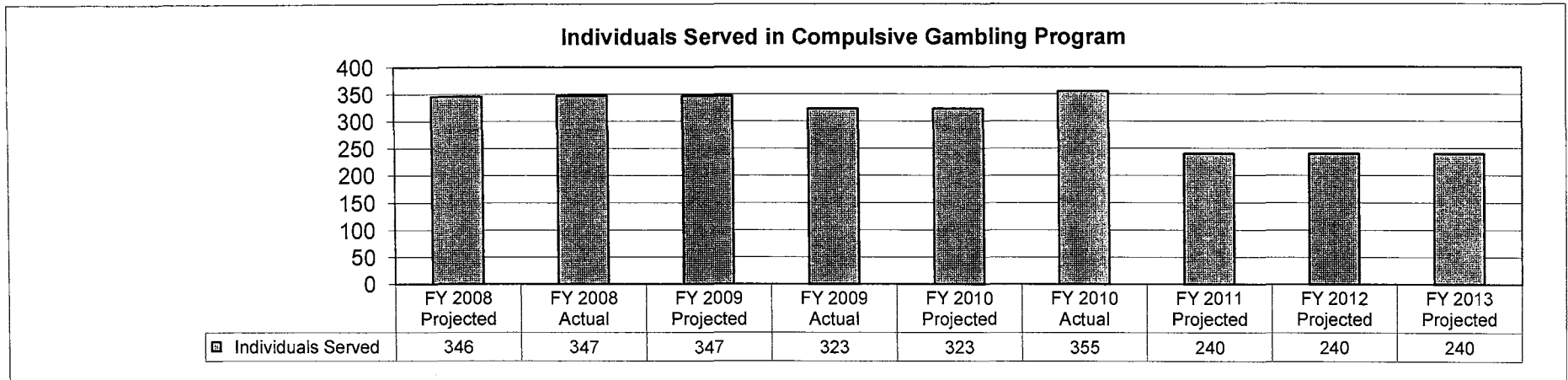
## PROGRAM DESCRIPTION

Department: Mental Health  
 Program Name: Compulsive Gambling Program  
 Program is found in the following core budget(s): Compulsive Gambling

7b. Provide an efficiency measure.

N/A

7c. Provide the number of clients/individuals served, if applicable.



To minimize the impact of the number of people able to receive some degree of gambling treatment, DMH is limiting the amount of services available to consumers given the budget cuts sustained in FY 2010.

7d. Provide a customer satisfaction measure, if available.

N/A



# Report 9 - FY 2013 GOVERNOR RECOMMENDS

## DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
SATOP									
CORE									
PERSONAL SERVICES									
DEPT MENTAL HEALTH	18,314	0.43	20,406	0.48	20,406	0.48	20,406	0.48	
HEALTH INITIATIVES	190,262	4.57	190,262	5.00	190,262	5.00	190,262	5.00	
TOTAL - PS	208,576	5.00	210,668	5.48	210,668	5.48	210,668	5.48	
EXPENSE & EQUIPMENT									
HEALTH INITIATIVES	37,699	0.00	41,204	0.00	41,204	0.00	40,771	0.00	
TOTAL - EE	37,699	0.00	41,204	0.00	41,204	0.00	40,771	0.00	
PROGRAM-SPECIFIC									
DEPT MENTAL HEALTH	0	0.00	407,458	0.00	407,458	0.00	407,458	0.00	
MENTAL HEALTH EARNINGS FUND	4,201,026	0.00	3,931,651	0.00	3,931,651	0.00	3,931,651	0.00	
TOTAL - PD	4,201,026	0.00	4,339,109	0.00	4,339,109	0.00	4,339,109	0.00	
TOTAL	4,447,301	5.00	4,590,981	5.48	4,590,981	5.48	4,590,548	5.48	
GENERAL STRUCTURE ADJUSTMENT - 0000012									
PERSONAL SERVICES									
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	187	0.00	
HEALTH INITIATIVES	0	0.00	0	0.00	0	0.00	1,744	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	1,931	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	1,931	0.00	
GRAND TOTAL	\$4,447,301	5.00	\$4,590,981	5.48	\$4,590,981	5.48	\$4,592,479	5.48	

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# CORE DECISION ITEM

<b>Department:</b>	<b>Mental Health</b>	<b>Budget Unit:</b>	<b>66320C</b>
<b>Division:</b>	<b>Alcohol and Drug Abuse</b>		
<b>Core:</b>	<b>SATOP Program</b>		

## 1. CORE FINANCIAL SUMMARY

FY 2013 Budget Request					FY 2013 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	20,406	190,262	210,668	PS	0	20,406	190,262	210,668
EE	0	0	41,204	41,204	EE	0	0	40,771	40,771
PSD	0	407,458	3,931,651	4,339,109 E	PSD	0	407,458	3,931,651	4,339,109 E
TRF	0	0	0	0	TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>427,864</b>	<b>4,163,117</b>	<b>4,590,981 E</b>	<b>Total</b>	<b>0</b>	<b>427,864</b>	<b>4,162,684</b>	<b>4,590,548 E</b>
FTE	0.00	0.48	5.00	5.48	FTE	0.00	0.48	5.00	5.48

<b>Est. Fringe</b>	0	10,346	96,463	106,809
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Health Initiatives Fund (HIF) (0275) \$231,466  
Mental Health Earnings Fund (MHEF) (0288) \$3,931,651

Notes: An "E" is requested for MHEF PSD Approp 3901.

<b>Est. Fringe</b>	0	10,346	96,463	106,809
--------------------	---	--------	--------	---------

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Health Initiatives Fund (HIF) (0275) \$231,033  
Mental Health Earnings Fund (MHEF) (0288) \$3,931,651

Notes: An "E" is recommended for MHEF PSD Approp 3901.

## 2. CORE DESCRIPTION

The Substance Abuse Traffic Offender Program (SATOP) is legislatively mandated for DWI (drunk driving) offenders as a prerequisite to drivers' license re-instatement. The program provides assessment, education, intervention, and treatment services at various levels of intensity. Services include Offender Management Units, Offender Education Programs, Adolescent Diversion Education Programs, Weekend Intervention Programs, Clinical Intervention Programs, Youth Clinical Intervention Programs, and Serious and Repeat Offender Programs. The goal is to reduce drunk driving recidivism. The Division contracts with community providers across the state for these services.

## 3. PROGRAM LISTING (list programs included in this core funding)

Substance Abuse Traffic Offender Program

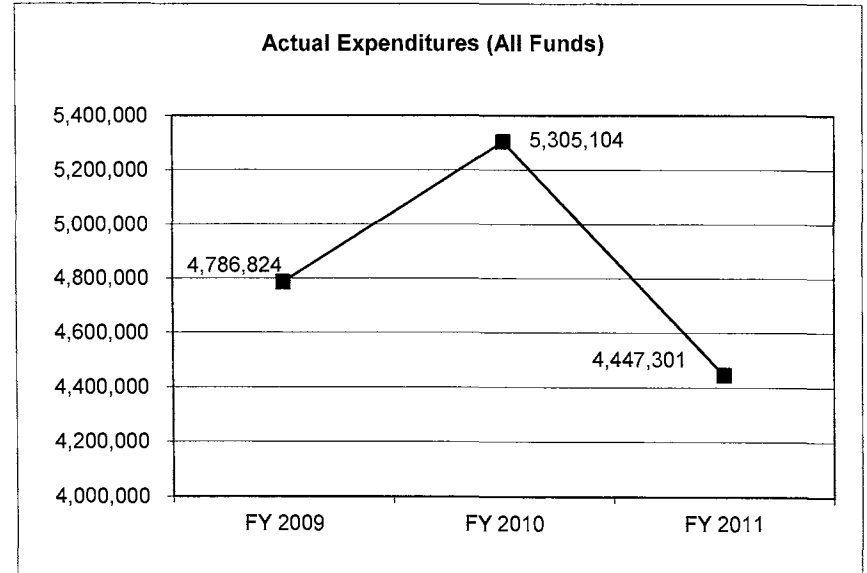
# CORE DECISION ITEM

Department: Mental Health  
Division: Alcohol and Drug Abuse  
Core: SATOP Program

Budget Unit: 66320C

## 4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.	
Appropriation (All Funds)	5,000,981	5,458,481	4,865,981	4,590,981	E
Less Reverted (All Funds)	0	(5,708)	0	N/A	
Budget Authority (All Funds)	5,000,981	5,452,773	4,865,981	N/A	
Actual Expenditures (All Funds)	4,786,824	5,305,104	4,447,301	N/A	
Unexpended (All Funds)	214,157	147,669	418,680	N/A	
Unexpended, by Fund:					
General Revenue	0	0	0	N/A	
Federal	175,969	147,641	409,550	N/A	
Other	38,188	28	9,130	N/A	
	(1)	(2)	(3)		



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

### NOTES:

- (1) Original MHEF appropriation in FY 2009 of \$3,931,651 "E" was increased by \$400,000.
- (2) Original MHEF appropriation in FY 2010 of \$3,931,651 "E" was increased by \$857,500.
- (3) Original MHEF appropriation in FY 2011 of \$3,931,651 "E" was increased by \$275,000.

**CORE RECONCILIATION DETAIL**

STATE  
SATOP

**5. CORE RECONCILIATION DETAIL**

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	PS	5.48	0	20,406	190,262	210,668	
	EE	0.00	0	0	41,204	41,204	
	PD	0.00	0	407,458	3,931,651	4,339,109	
	<b>Total</b>	<b>5.48</b>	<b>0</b>	<b>427,864</b>	<b>4,163,117</b>	<b>4,590,981</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PS	5.48	0	20,406	190,262	210,668	
	EE	0.00	0	0	41,204	41,204	
	PD	0.00	0	407,458	3,931,651	4,339,109	
	<b>Total</b>	<b>5.48</b>	<b>0</b>	<b>427,864</b>	<b>4,163,117</b>	<b>4,590,981</b>	
<b>GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS</b>							
Core Reduction	1489 7248 EE	0.00	0	0	(433)	(433)	Core reduction
<b>NET GOVERNOR CHANGES</b>		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(433)</b>	<b>(433)</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PS	5.48	0	20,406	190,262	210,668	
	EE	0.00	0	0	40,771	40,771	
	PD	0.00	0	407,458	3,931,651	4,339,109	
	<b>Total</b>	<b>5.48</b>	<b>0</b>	<b>427,864</b>	<b>4,162,684</b>	<b>4,590,548</b>	



# Report 10 - FY 2013 GOVERNOR RECOMMENDS

## DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SATOP</b>								
<b>CORE</b>								
OFFICE SUPPORT ASST (KEYBRD)	18,432	0.75	24,576	1.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	6,549	0.25	0	0.00	26,196	1.00	26,196	1.00
PROGRAM SPECIALIST II MH	124,368	3.00	124,432	3.00	124,432	3.00	124,432	3.00
MENTAL HEALTH MGR B2	59,227	1.00	59,227	1.00	59,227	1.00	59,227	1.00
MISCELLANEOUS PROFESSIONAL	0	0.00	2,433	0.48	813	0.48	813	0.48
<b>TOTAL - PS</b>	<b>208,576</b>	<b>5.00</b>	<b>210,668</b>	<b>5.48</b>	<b>210,668</b>	<b>5.48</b>	<b>210,668</b>	<b>5.48</b>
TRAVEL, IN-STATE	2,008	0.00	8,388	0.00	8,388	0.00	7,969	0.00
SUPPLIES	544	0.00	897	0.00	897	0.00	897	0.00
PROFESSIONAL DEVELOPMENT	521	0.00	289	0.00	289	0.00	275	0.00
PROFESSIONAL SERVICES	33,535	0.00	30,000	0.00	30,000	0.00	30,000	0.00
M&R SERVICES	0	0.00	400	0.00	400	0.00	400	0.00
OFFICE EQUIPMENT	0	0.00	354	0.00	354	0.00	354	0.00
OTHER EQUIPMENT	1,091	0.00	400	0.00	400	0.00	400	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	373	0.00	373	0.00	373	0.00
MISCELLANEOUS EXPENSES	0	0.00	103	0.00	103	0.00	103	0.00
<b>TOTAL - EE</b>	<b>37,699</b>	<b>0.00</b>	<b>41,204</b>	<b>0.00</b>	<b>41,204</b>	<b>0.00</b>	<b>40,771</b>	<b>0.00</b>
PROGRAM DISTRIBUTIONS	4,201,026	0.00	4,339,109	0.00	4,339,109	0.00	4,339,109	0.00
<b>TOTAL - PD</b>	<b>4,201,026</b>	<b>0.00</b>	<b>4,339,109</b>	<b>0.00</b>	<b>4,339,109</b>	<b>0.00</b>	<b>4,339,109</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$4,447,301</b>	<b>5.00</b>	<b>\$4,590,981</b>	<b>5.48</b>	<b>\$4,590,981</b>	<b>5.48</b>	<b>\$4,590,548</b>	<b>5.48</b>
<b>GENERAL REVENUE</b>								
	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
<b>FEDERAL FUNDS</b>								
	\$18,314	0.43	\$427,864	0.48	\$427,864	0.48	\$427,864	0.48
<b>OTHER FUNDS</b>								
	\$4,428,987	4.57	\$4,163,117	5.00	\$4,163,117	5.00	\$4,162,684	5.00

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## PROGRAM DESCRIPTION

<b>Department: Mental Health</b>			
<b>Program Name: SATOP</b>			
<b>Program is found in the following core budget(s): SATOP</b>			
			<b>TOTAL</b>
GR	-		0
FEDERAL	427,864		427,864
OTHER	4,163,117		4,163,117
<b>TOTAL</b>	<b>4,590,981</b>		<b>4,590,981</b>

1. **What does this program do?**

The Division of Alcohol and Drug Abuse has developed initiatives through its Substance Abuse Traffic Offender Program (SATOP) that provide educational awareness and rehabilitation services. SATOP is designed to assist alcohol or drug-related traffic offenders to better understand the consequences of driving under the influence of drugs or alcohol in an effort to reduce DWI recidivism. The Offender Education Program and Adolescent Diversion Education Program are 10-hour education courses designed specifically to assist low risk, first-time offenders. The Weekend Intervention Program is designed for second-time offenders or "high risk" first-time offenders, and provides 20 hours of education and intervention during a 48 hour weekend of structured activities. The Clinical Intervention Program is a 50 hour outpatient treatment program designed for third-time DWI offenders or "high risk" first- or second-time offenders. The Serious and Repeat Offender Program is at least 75 hours of substance abuse treatment services, provided in no less than 90 days, for serious and/or repeat DWI offenders. A serious offender is one who has a blood alcohol content of fifteen-hundredths of one percent or more by weight while operating a motor vehicle, is believed to be substance dependent, or is considered at high risk of becoming substance dependent. A repeat offender is one who has been arrested on two or more separate occasions for operating a motor vehicle while under the influence of alcohol or drugs, and at least two of the arrests resulted in the offender being determined to be a prior, persistent, aggravated, or chronic offender as defined in RSMo 577.023; or the offender being subjected to administrative action by the Department of Revenue in accordance with section RSMo 302.505.
  
2. **What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

State: RSMO 302.010, 302.304, 302.540, 577.001, 577.041, 577.049 and 631.010
  
3. **Are there federal matching requirements? If yes, please explain.**

No.
  
4. **Is this a federally mandated program? If yes, please explain.**

No. By Missouri law, SATOP is required for driver's license reinstatement.

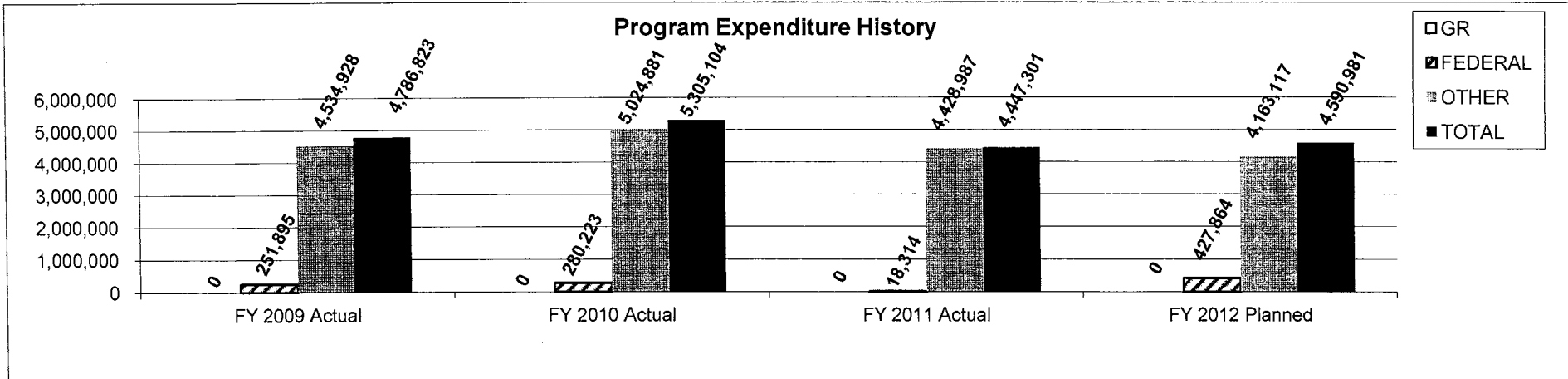
## PROGRAM DESCRIPTION

Department: Mental Health

Program Name: SATOP

Program is found in the following core budget(s): SATOP

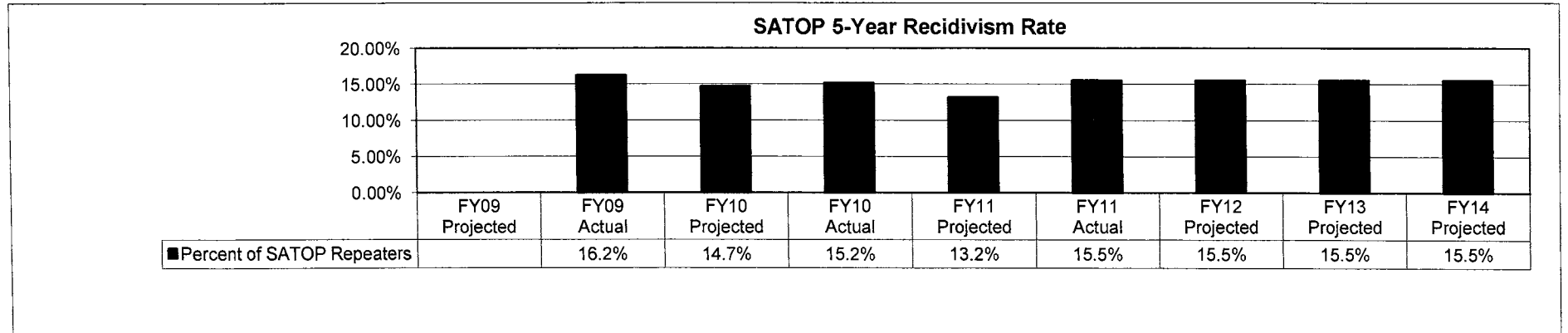
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

FY 2011 Other includes Health Initiatives Fund (HIF) (0275) \$231,466 and Mental Health Earnings Fund (MHEF) (0288) \$3,931,651

7a. Provide an effectiveness measure.



Notes: Corrections made to FY09 and FY10 actual data due to computer program error. Projections not available prior to FY 2010 as measure was introduced in FY 2009.

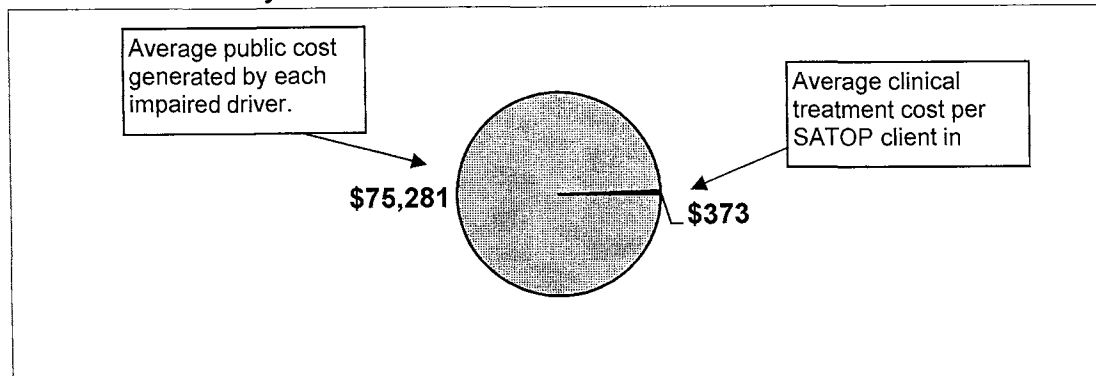
## PROGRAM DESCRIPTION

**Department:** Mental Health

**Program Name:** SATOP

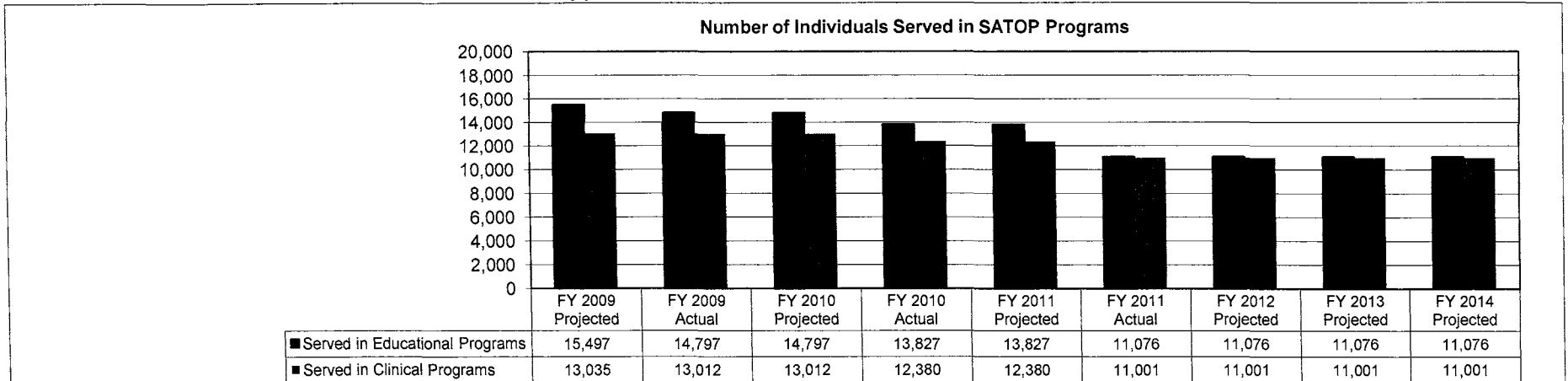
**Program is found in the following core budget(s):** SATOP

**7b. Provide an efficiency measure.**



"Alcohol related crashes in Missouri cost the public an estimated \$2.8 billion in 2000, including \$1.2 billion in monetary costs and almost \$1.6 billion in quality of life costs."  
-- National Highway Traffic Safety Administration

**7c. Provide the number of clients/individuals served, if applicable.**



*Note: Number of individuals served depends on the number of DWI arrests. The number of DWI arrests during calendar years 2008 - 2010 are 38,937, 37,641, and 34,866 respectively. Data source for arrests: Department of Public Safety, DWITS.*

**7d. Provide a customer satisfaction measure, if available.**

N/A

**Section Totals**

**FY 2013 BUDGET DEPARTMENT REQUEST  
DIVISION OF ALCOHOL AND DRUG ABUSE**

<b>FUND NAME</b>	<b>FUND</b>	<b>CORE AMOUNT</b>	<b>CORE FTE</b>	<b>NEW DI AMOUNT</b>	<b>NEW DI FTE</b>	<b>TOTAL AMOUNT</b>	<b>TOTAL FTE</b>
GENERAL REVENUE	0101	\$32,788,682	26.93	\$236,475	0.00	\$33,025,157	26.93
FEDERAL	0148	\$62,648,922	57.11	\$372,493	0.00	\$63,021,415	57.11
MENTAL HEALTH INTERAGENCY PAYMENT FUND	0109	\$30,000	0.00	\$0	0.00	\$30,000	0.00
INTERGOVERNMENTAL TRANSFER FUND	0147	\$0	0.00	\$0	0.00	\$0	0.00
HEALTHCARE TECHNOLOGY FUND	0170	\$0	0.00	\$0	0.00	\$0	0.00
COMPULSIVE GAMBLERS FUND	0249	\$250,000	1.00	\$0	0.00	\$250,000	1.00
HEALTH INITIATIVES FUND	0275	\$6,504,900	6.00	\$0	0.00	\$6,504,900	6.00
MENTAL HEALTH EARNINGS FUND	0288	\$4,158,084	3.50	\$0	0.00	\$4,158,084	3.50
INMATE REVOLVING FUND	0540	\$3,513,779	0.00	\$0	0.00	\$3,513,779	0.00
HEALTHY FAMILIES TRUST FUND	0625	\$2,264,741	0.00	\$0	0.00	\$2,264,741	0.00
DEBT OFFSET ESCROW	0753	\$0	0.00	\$0	0.00	\$0	0.00
LIFE SCIENCES RESEARCH TRUST FUND	0763	\$0	0.00	\$0	0.00	\$0	0.00
ABANDONED TRANSFER FUND	0863	\$0	0.00	\$0	0.00	\$0	0.00
ICF/MR TRANSFER FUND	0901	\$0	0.00	\$0	0.00	\$0	0.00
MENTAL HEALTH TRUST FUND	0926	\$0	0.00	\$0	0.00	\$0	0.00
MENTAL HEALTH LOCAL TAX MATCH FUND	0930	\$599,943	0.00	\$0	0.00	\$599,943	0.00
HOME & COMM-BASED DEVEL DISAB FUND	0933	\$0	0.00	\$0	0.00	\$0	0.00
DEVELOPMENTAL DISABILITIES WAITING LIST TRUST FUND	0986	\$0	0.00	\$0	0.00	\$0	0.00
<b>TOTAL</b>		<b>\$112,759,051</b>	<b>94.54</b>	<b>\$608,968</b>	<b>0.00</b>	<b>\$113,368,019</b>	<b>94.54</b>

These totals include the following funds: Mental Health Interagency Payment Fund and Debt Offset Escrow. These are considered double appropriations in the State budget and therefore are not included in the Governor's Executive Budget.

**FY 2013 BUDGET GOVERNOR RECOMMENDS  
DIVISION OF ALCOHOL AND DRUG ABUSE**

<b>FUND NAME</b>	<b>FUND</b>	<b>CORE AMOUNT</b>	<b>CORE FTE</b>	<b>NEW DI AMOUNT</b>	<b>NEW DI FTE</b>	<b>TOTAL AMOUNT</b>	<b>TOTAL FTE</b>
GENERAL REVENUE	0101	\$32,740,128	25.93	\$3,113,982	0.00	\$35,854,110	25.93
FEDERAL	0148	\$61,892,375	53.64	\$3,222,372	0.00	\$65,114,747	53.64
MENTAL HEALTH INTERAGENCY PAYMENT FUND	0109	\$30,000	0.00	\$0	0.00	\$30,000	0.00
INTERGOVERNMENTAL TRANSFER FUND	0147	\$0	0.00	\$0	0.00	\$0	0.00
HEALTHCARE TECHNOLOGY FUND	0170	\$0	0.00	\$0	0.00	\$0	0.00
COMPULSIVE GAMBLERS FUND	0249	\$249,822	1.00	\$366	0.00	\$250,188	1.00
HEALTH INITIATIVES FUND	0275	\$6,504,467	6.00	\$122,645	0.00	\$6,627,112	6.00
MENTAL HEALTH EARNINGS FUND	0288	\$4,156,115	3.50	\$1,165	0.00	\$4,157,280	3.50
INMATE REVOLVING FUND	0540	\$3,513,779	0.00	\$0	0.00	\$3,513,779	0.00
HEALTHY FAMILIES TRUST FUND	0625	\$2,264,741	0.00	\$77,464	0.00	\$2,342,205	0.00
DEBT OFFSET ESCROW	0753	\$0	0.00	\$0	0.00	\$0	0.00
LIFE SCIENCES RESEARCH TRUST FUND	0763	\$0	0.00	\$0	0.00	\$0	0.00
ABANDONED TRANSFER FUND	0863	\$0	0.00	\$0	0.00	\$0	0.00
ICF/MR TRANSFER FUND	0901	\$0	0.00	\$0	0.00	\$0	0.00
MENTAL HEALTH TRUST FUND	0926	\$0	0.00	\$0	0.00	\$0	0.00
MENTAL HEALTH LOCAL TAX MATCH FUND	0930	\$599,943	0.00	\$24,922	0.00	\$624,865	0.00
HOME & COMM-BASED DEVEL DISAB FUND	0933	\$0	0.00	\$0	0.00	\$0	0.00
DEVELOPMENTAL DISABILITIES WAITING LIST TRUST FUND	0986	\$0	0.00	\$0	0.00	\$0	0.00
<b>TOTAL</b>		<b>\$111,951,370</b>	<b>90.07</b>	<b>\$6,562,916</b>	<b>0.00</b>	<b>\$118,514,286</b>	<b>90.07</b>

These totals include the following funds: Mental Health Interagency Payment Fund and Debt Offset Escrow. These are considered double appropriations in the State budget and therefore are not included in the Governor's Executive Budget.





<b>GLOSSARY FUNDING SOURCES</b>
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**Abandoned Fund Account:** This fund collects moneys and other personal item dispositions and then transfers the cash to the Mental Health Trust Fund.

**Compulsive Gamblers Fund (CGF):** Section 313.842, RSMo., authorized a fund to provide treatment services for compulsive gamblers and their families. The fund is supported through the collection of one cent of the admission charge from gambling boats as provided in RSMo. 313.820. This fund receives its revenue by way of a cash transfer from the Gaming Commission Fund.

**Developmental Disabilities Waiting List Trust Fund (DDWLTF):** HB 631, 96th General Assembly, first regular session, allows the Division of Developmental Disabilities to receive monies designated on individual or corporation tax refund forms to serve individuals on the DD waiting list. The legislation also established a new fund in the state treasury to receive these funds. Proceeds collected as a result of the tax refund forms shall be deposited into the new fund.

**Federal (FED):** Authority is appropriated to accept funds coming to the Department from federal grant sources or Medicaid earnings.

**General Revenue (GR):** Missouri State revenues.

**Healthcare Technology fund (HCTF):** This fund is to be used to promote technological advances to improve patient care, decrease administrative burdens, and increase patient and healthcare provider satisfaction. Any programs or improvements on technology shall include encouragement and implementation of technologies intended to improve safety, quality, and costs of healthcare services in the state.

**Healthy Family Trust Fund (HFT):** This is a State fund supported from tobacco funding awarded to the State of Missouri.

**Health Initiatives Fund (HIF):** This is a State fund established through the Griffin Health Care Access Bill which receives new revenues from cigarette tax.

**Home and Comm-Based Developmental Disability Fund (HCBDDF):** Receives fees authorized by Senate Bill 307 (2009). The bill allows the Division of Developmental Disabilities to establish a certification fee for community providers delivering residential services and day habilitation services. These funds are used for various DD initiatives.

**ICF/MR Transfer Fund (ICF-MR):** SB 1081, 94<sup>th</sup> General Assembly provides for the transfer of assessment revenues from providing services of intermediate care facilities.

**Inmate Revolving Fund (IRF):** The Inmate Revolving Fund was established in accordance with RSMo. 217.430. The sources of revenue for the fund are reimbursements from offenders participating in work release, electronic monitoring, and residential treatment facility programs and, per RSMo. 217.690, from the payment of a fee, not to exceed sixty dollars per month, from every offender placed under board supervision on probation, parole, or conditional release. Per RSMo. 217.430, the funds shall be used as provided by appropriation, to support offenders in education programs, drug treatment programs, residential treatment facilities, other community-based sanctions, electronic monitoring, or in work or educational release programs.

## GLOSSARY FUNDING SOURCES

**Inmate Revolving Fund (IRF) (Continued):** RSMo. 217.690 further states that funds may be used for the costs of contracted collections services as well as to provide community corrections and intervention services for offenders. Such services include substance abuse assessment and treatment, mental health assessment and treatment, electronic monitoring services, residential facilities services, employment placement services, and other offender community corrections or intervention services designated by the board to assist offenders to successfully complete probation, parole, or conditional release. The Department of Corrections currently charges a fee of \$30 per offender under community supervision but may waive all or part of that fee based on factors such as disability or inability to pay. DOC agreed on the \$30 fee with the bill's sponsors when the intervention fee went into effect, but they allowed for the possibility of raising the fee in the future. The Department of Mental Health/Division of Alcohol & Drug Abuse, in conjunction with the Department of Corrections, utilizes a portion of these fees for the following programs: Community Partnerships for Restoration (CPR), Treatment Resources Encouraging New Directions (TREND) and Southeast Missouri Treatment program (SEMO). The first two programs, CPR and TREND provide assessment, case management, substance abuse treatment and employment placement for high risk offenders. The third program SEMO, provides substance abuse counseling for high risk probationers who otherwise would be unable to afford the treatment. All three of these programs are important components of the Department's efforts to reduce recidivism.

**Inter-Governmental Transfer Fund (IGT):** This fund is only used when the Department makes an Upper Payment Limit (UPL) claim on the state-operated ICF/MR habilitation centers to draw down additional federal funds for the State. The UPL is a method of calculating a supplemental federal payment in the Medicaid program based on Medicare cost principles.

**Mental Health Earnings Fund (MHEF):** There are several sources of cash deposited to this fund. One source is from the ADA Counselor Certification Board and another is the Substance Abuse & Traffic Offenders Program (SATOP). These are basically self-funded programs where expenditures are limited to the amount of revenues brought into the fund. Other sources include enterprise operations where the Department is reimbursed by private entities for activities such as food service or Mental Health First Aid USA.

**Mental Health Interagency Payments Fund (MHIPF):** This fund provides the mechanism for cooperative agreements between various agencies and the authority to accept funding from another state agency or DMH facility as a result of providing a service to that agency. Appropriations from this fund are considered a "double appropriation" in the statewide budget. An example of interagency payments would include agreements with the Children's Division to provide residential care and recovery for youth who require DMH services.

**Mental Health Trust Fund (MHTF):** This is an appropriation account established by the legislature that allows individuals or organizations to contribute to the Department for clients or programs. Section 630.330 RSMo. creates this fund and authorizes the Department to take, receive, administer and hold in trust grants, gifts, donations, moneys escheated under section 630.320, devises or bequests of money or other personal property and funds from the sales of the facilities' commissaries or canteens. The fund has been used to carry out the objects for which the grants, gifts, donations, bequests, etc. were made or for purposes of funding special projects or purchasing special equipment.

**Mental Health Local Tax Match Fund (MHLTMF):** Authority has been appropriated to maximize local tax funds contributed to pay the State's share for Medicaid-reimbursable services (mill tax, children's tax).

<b>GLOSSARY</b> <b>BUDGET DEFINITIONS</b>
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**Baseline** - A trend line that tells us where we are headed if we continue doing what we are doing.

**BRASS** - A computerized budget preparation system (Budget Reporting & Analysis Support System).

**Budget Object Budget Class (BOBC)** - Related objects of expense & equipment expenditures (i.e. supplies, office equipment, etc..).

**Budgeting Organization** - An organization which consolidates detail financial data.

**Capital Improvements Budget** - A separate budget request document that lists and explains new construction or maintenance and repair projects needed at department facilities. Currently this is a biennium appropriation, approved for a two-year period.

**Conference Committee** - When the House and Senate versions of the budget do not agree, the budget is submitted to a joint committee of the House and Senate i.e. a certain number of representatives, with a like number of senators (called the Conference Committee) for resolution.

**Core Budget Decision Items** - The total amount of funds which the department and its divisions and facilities have for operations for the current year, less any one-time expenditure, reductions, redirections or transfers.

**Core Reallocation** - This core decision item is used for moving amounts or FTE, within a single budget unit or across multiple budget units, within the Department. These should net to zero within the Department.

**Core Reduction** - This core decision item is used for reductions to the core amount, other than reductions for one-time amounts.

**Core Redirection** - A method of increasing the funds available to one expanding program by refocusing funds from a non-expanding program. Core Redirection requests are treated as new decision items; requiring narrative and fiscal information.

**Core Transfer** - The movement of funds from one agency to another agency.

**Cost-of-Living Adjustment (COLA)** - A Governor recommended salary increase applying to all state employees with the exception of statutory salaries.

**Decision Item** - A specific request for continuation of a core appropriation of new funding requests above core; including narrative and fiscal information.

**Decision Item Number** - A reference number attached to each decision item proposed by the department.

## GLOSSARY BUDGET DEFINITIONS

**Division of Budget and Planning (OA)** - The key Division within the Office of Administration that reviews departmental budgets on behalf of the Governor's Office (also referred to as the Governor's Budget Office).

**Expense & Equipment (EE)** - Budget items that provide for operating costs (e.g., food costs, supplies, equipment, travel, etc.).

**FTE** - Abbreviation for "full time equivalent"; refers to staff positions. One FTE is a full time position. A .50 FTE would be a 50% or half-time position or its equivalent.

**Fiscal Year** - A twelve-month period of time to which the annual budget applies and at the end of which a governmental unit determines its financial position and the results of its operations (In Missouri: July 1, through June 30).

**Governor's Veto** - The Governor has a line-item veto power and may strike out of the budget any line-item or may reduce (but may not increase) the amount of any line-item.

**Governor's Reserve** - The Governor may hold back (reserve) a specified percentage of the department's appropriation for any given fiscal year to balance the budget. These funds are still in the appropriation but may not be spent. They carry over into the core for the following fiscal year and may be released or withheld again.

**House Bill 10 (HB10)** - Official appropriations bill (operating budget) for DMH.

**House Bill 13 (HB13)** - Official appropriation bill for leasing-related costs.

**House Bill 14 (HB14)** - Official appropriation bill for supplemental funding in the current fiscal year.

**House Appropriations Committee for Health & Senior Services, Social Services and Mental Health** - Sub-Committee of the House Budget Committee specifically assigned to review the budgets of the above-named Departments.

**House Budget Committee** - House committee responsible for reviewing and finalizing funding recommendations to the full House for all state departments and elected officials.

**Inflation** - Funds to meet inflationary increases of department facilities and vendors.

**Line Item** - A separate line in a house bill section that designates the funds for use for Personal Services, Expense and Equipment, a combination of Personal Services and/or Expense and Equipment or Program Specific Distributions.

<b>GLOSSARY BUDGET DEFINITIONS</b>
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**Match Requirement** - A condition attached to some federal grants and Medicaid items requiring recipient state governments to provide state funding in support of the state program supported by the federal dollars.

**One-Time Expenditures** - Expenditures that are approved in the budget for one year for major equipment purchases or for other non-recurring expenses.

**Personal Services** – Funds that provide for DMH staff salaries.

**PSD** - Abbreviation for “program specific distribution”; refers to specific program monies such as community services.

**Rank Number** - A number associated with an item indicating its importance relative to other items being requested; number one (1) is interpreted as most important with higher numbers indicating lower ranks.

**Senate Appropriations Committee** - Senate committee responsible for reviewing and finalizing funding recommendations to the full Senate for all state departments and elected officials.

**Strategies** - Specific courses of action that will be undertaken by the agency to accomplish its goals and objectives. While an objective indicates what the agency must do, a strategy indicates how the particular objective or set of objectives will be achieved.

**The Arc of the United States** - World’s largest community based organization of and for people with intellectual and developmental disabilities. It provides an array of services and support for families and individuals and includes over 140,000 members affiliated through more than 780 state and local chapters across the nation. The Arc is devoted to promoting and improving supports and services for all people with intellectual and developmental disabilities.

**Withhold** - This is above the 3% Governor’s Reserve. The withhold is a temporary or short-term hold on General Revenue and/or Other funds, as necessary to help balance the State budget or meet projected budget shortfalls.

<b>COMMON MENTAL HEALTH DEFINITIONS, ABBREVIATIONS AND ACRONYMS</b>
---

<b>ABF</b>	Adult Boarding Facility which is licensed by the Department of Social Services
<b>ACP</b>	Adult Community Programs
<b>ACDD</b>	Accreditation Council on Services for People with Developmental Disabilities
<b>ACSP</b>	Affiliated Community Service Provider
<b>ADA</b>	Division of Alcohol and Drug Abuse
<b>ADA</b>	Americans with Disabilities Act
<b>ADAMHBG</b>	Alcohol and Drug Abuse Mental Health Block Grant
<b>ADEP</b>	Alcohol and Drug Education Program
<b>ADH</b>	Acute Day Hospital
<b>ADMINISTRATIVE AGENT</b>	Agencies which provide a broad range of outpatient and day programs for the mentally ill, as well as access to acute psychiatric hospitalization. In addition, some agencies offer specialized residential programs serving the mentally ill.
<b>AFDC</b>	Aid to Families with Dependent Children
<b>AFSCME</b>	American Federation of State, County and Municipal Employees -- a union recognized as the exclusive bargaining representative for certain employees.
<b>AG</b>	Attorney General
<b>AIMS</b>	Abnormal Involuntary Movement Scale
<b>AMI</b>	Alliance for the Mentally Ill
<b>AOD</b>	Alcohol and Other Drugs
<b>ASMHA</b>	Association of State Mental Health Attorneys

<b>COMMON MENTAL HEALTH DEFINITIONS, ABBREVIATIONS AND ACRONYMS</b>
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<b>ATR</b>	Access to Recovery Grant
<b>BAC</b>	Blood Alcohol Concentration
<b>BBBD</b>	Biologically Based Brain Disorder
<b>BHC</b>	Bellefontaine Habilitation Center
<b>C-2000</b>	Division of ADA program for schools/communities
<b>C &amp; Y</b>	Children and Youth
<b>CARF</b>	Commission on Accreditation of Rehabilitation Facilities -- a private organization recognized by the Department to accredit private in lieu of Department licensure
<b>CARO</b>	Central Accident Reporting Office
<b>CASSP</b>	Child and Adolescent Service System Project
<b>CBM</b>	Center for Behavioral Medicine
<b>CDC</b>	Center for Disease Control
<b>CFR</b>	Code of Federal Regulations
<b>CHIP</b>	Community/Hospital Incentive Program
<b>CHS</b>	Community Housing Support
<b>CI</b>	Capital Improvements - refers to construction and repair projects in the departments 33 facilities.
<b>CIMOR</b>	Customer Information Management Outcomes and Reporting
<b>COMMISSION</b>	Mental Health Commission (appointed by the Governor)
<b>CMHC</b>	Community Mental Health Center, a not-for-profit or community based mental health care provider serving individuals in a service area

<b>COMMON MENTAL HEALTH DEFINITIONS, ABBREVIATIONS AND ACRONYMS</b>
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<b>CMHW</b>	Children's Mental Health Week
<b>CMS</b>	Center for Medicare and Medicaid Services
<b>COLA</b>	Cost-of-Living Adjustment
<b>CP</b>	Cerebral Palsy
<b>CPP</b>	Community Placement Program
<b>CPRC</b>	Community Psychiatric Rehabilitation Center
<b>CPRP</b>	Community Psychiatric Rehabilitation Program
<b>CPS</b>	Division of Comprehensive Psychiatric Services
<b>CPT-4</b>	Current Procedural Terminology -- fourth edition
<b>CRAC</b>	Central Regional Advisory Council
<b>CRTC</b>	Cottonwood Residential Treatment Center
<b>CRU</b>	Clinical Review Unit
<b>CSA</b>	Civil Service Annuity
<b>CSAP</b>	Center for Substance Abuse Prevention
<b>CSAPP</b>	Certified Substance Abuse Prevention Professional
<b>CSAT</b>	Center for Substance Abuse Treatment
<b>CSR</b>	Code of State Regulations
<b>CSS</b>	Community Support Staff – within the Division of Developmental Disabilities



<b>COMMON MENTAL HEALTH DEFINITIONS, ABBREVIATIONS AND ACRONYMS</b>
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<b>CSTAR</b>	Comprehensive Substance Treatment and Rehabilitation
<b>CTRAC</b>	Client Tracking, Registration, Admissions, and Commitments
<b>DD</b>	Developmental Disabilities
<b>DDD</b>	Division of Developmental Disabilities
<b>DDTC</b>	Developmental Disabilities Treatment Center (St. Louis facility)
<b>DESE</b>	Department of Elementary and Secondary Education
<b>DETOX</b>	Alcoholism Detoxification
<b>DFS</b>	Missouri Division of Family Services
<b>D/HH</b>	Deaf/Hard of Hearing
<b>DIS</b>	Drug Inventory System
<b>DMH</b>	Department of Mental Health
<b>DIVISION</b>	One of three units of the Department of Mental Health
<b>DOH or DHSS</b>	Department of Health and Senior Services
<b>DOP</b>	Departmentwide Programs
<b>DOR</b>	Department Operating Regulation
<b>DSM</b>	Diagnostic and Statistical Manual
<b>DSM III</b>	Diagnostic and Statistical Manual-Third Edition, used by the department professional staff to diagnose clients served
<b>DSM-4R</b>	Diagnostic and Statistical Manual-Fourth Edition

<b>COMMON MENTAL HEALTH DEFINITIONS, ABBREVIATIONS AND ACRONYMS</b>
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<b>DSS or DOSS</b>	Missouri Department of Social Services
<b>DUI</b>	Driving Under the Influence
<b>DWI</b>	Driving While Intoxicated
<b>DYS</b>	Division of Youth Services Children's Division
<b>E &amp; E or EE</b>	Expenses and Equipment
<b>EAP</b>	Employee Assistance Program
<b>ECA</b>	Epidemiological Catchment Area -- study of prevalence of mental illness, retardation, substance abuse
<b>EEO</b>	Equal Employment Opportunity
<b>EEOC</b>	Equal Employment Opportunity Commission -- the federal agency which administers federal laws and regulations on equal employment opportunity
<b>EPSDT</b>	Early and Periodic Screening, Diagnosis and Treatment (services for children)
<b>FAS</b>	Fetal Alcohol Syndrome
<b>FFP</b>	Federal Financial Participation
<b>FMRF</b>	Facilities Maintenance and Reserve Fund
<b>FORENSIC CLIENT</b>	A client referred through the criminal justice system
<b>FQHC</b>	Federally Qualified Health Center
<b>FSH</b>	Fulton State Hospital
<b>FTE</b>	Full Time Equivalent (full time employees)
<b>FY</b>	Fiscal Year

<b>COMMON MENTAL HEALTH DEFINITIONS, ABBREVIATIONS AND ACRONYMS</b>
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<b>GIS</b>	General Inventory System
<b>GBMI</b>	Guilty But Mentally Ill
<b>GR</b>	General Revenue (state money appropriated by the Missouri General Assembly)
<b>HB</b>	House Bill
<b>HC</b>	Habilitation Center (DD facilities)
<b>HCFA</b>	Health Care Financing Administration
<b>HCPH</b>	Hawthorn Children's Psychiatric Hospital
<b>HCS</b>	House Committee Substitute
<b>HCY</b>	Healthy Children and Youth (AKA EPSDT)
<b>HHC</b>	Higginsville Habilitation Center
<b>HHS</b>	Department of Health and Human Services (Federal)
<b>HJR</b>	House Joint Resolution
<b>HMI</b>	Homeless Mentally Ill
<b>HMO</b>	Health Maintenance Organization
<b>HS</b>	House Substitute for legislation proposed by a House Committee or the Senate
<b>HUD</b>	Housing and Urban Development (U.S. Department)
<b>IAPSRs</b>	International Association of Psycho-Social Rehabilitation Services
<b>ICAP</b>	Inventory for Client and Agency Planning
<b>ICD-9-CM</b>	International Classification of Diseases 9th revision Clinical Modification

## COMMON MENTAL HEALTH DEFINITIONS, ABBREVIATIONS AND ACRONYMS

<b>ICF</b>	Intermediate Care Facility (general) which is licensed by the Department of Social Services and may be certified under the MO HealthNet (Title XIX)
<b>ICF/MR</b>	Intermediate Care Facility for the Mentally Retarded, a program certified under the federal Medicaid Program (Title XIX)
<b>IEP</b>	Individual Education Program required for all handicapped children under IDEA.
<b>IFB</b>	Invitation for Bid
<b>IFSP</b>	Individualized Family Service Plan
<b>IHP</b>	Individual Habilitation Plan, for clients of the Division of Developmental Disabilities
<b>IPC</b>	Individual Plan of Care -- a plan for clients of the Division of DD for the MO HealthNet Waiver program
<b>IRP</b>	Individual Rehabilitation Plan, required for clients of the Division of Alcohol and Drug Abuse
<b>ISGB</b>	Information Systems' Governing Board (for DMH data processing policy and direction)
<b>ISL</b>	Individualized Supported Living
<b>IST</b>	Incompetent to Stand Trial
<b>ITP</b>	Individual Treatment Plan, a plan required for clients of the Division of Comprehensive Psychiatric Services
<b>ITSD</b>	Information Technology Services Division
<b>JCAHO</b>	The Joint Commission on Accreditation of Health Care Organizations, a private organization recognized by the Department to accredit Division of Comprehensive Psychiatric Services facilities
<b>LRE</b>	Least Restrictive Environment
<b>M &amp; R</b>	Maintenance and Repair - refers to capital improvement projects in state facilities
<b>MAADAP</b>	Missouri Association of Alcohol and Drug Abuse Programs

<b>COMMON MENTAL HEALTH DEFINITIONS, ABBREVIATIONS AND ACRONYMS</b>
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<b>MABSS</b>	Missouri Adaptive Behavior Scoring System
<b>MACDDS</b>	Missouri Association of County Developmental Disabilities Services
<b>MAPP</b>	Missouri Association of Public Purchasing
<b>MCD</b>	Missouri Commission for the Deaf
<b>MCFDS</b>	Missouri Consumer and Family Directed Supports
<b>MEIS</b>	MO HealthNet Eligibility Information System
<b>MHA</b>	Mental Health Association
<b>MHAD</b>	Mental Health Awareness Day
<b>MHC</b>	Marshall Habilitation Center
<b>MHC</b>	Mental Health Center
<b>MHC</b>	Mental Health Commission
<b>MHCBW</b>	Missouri Home and Community-Based Waiver (DD)
<b>MHEF</b>	Mental Health Earnings Fund
<b>MHP</b>	Mental Health Professional
<b>MHRCF</b>	Mental Health Residential Care Facility
<b>MI</b>	Mental Illness
<b>MICA</b>	Mentally Ill Chemical Abuser
<b>MI/DD</b>	Mentally Ill and Developmentally Disabled

<b>COMMON MENTAL HEALTH DEFINITIONS, ABBREVIATIONS AND ACRONYMS</b>
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<b>MIMH</b>	Missouri Institute of Mental Health (formerly MIP); part of the University of Missouri located in the Kohler Building at St. Louis Psychiatric Rehabilitation Center
<b>MISA</b>	Mentally Ill with Substance Abuse
<b>MLC</b>	Missouri Level of Care
<b>MMHCN</b>	Missouri Mental Health Consumer Network
<b>MOACT</b>	Missouri Association of Community Task Forces
<b>MOAIDD</b>	Missouri Advocates for Individuals with Developmental Disabilities
<b>MOAPSRs</b>	Missouri Association of Psychosocial Rehabilitation Services
<b>MOCABI</b>	Missouri Critical Adaptive Behaviors Inventory
<b>MOCAMI</b>	Missouri Coalition of the Alliances for the Mentally Ill
<b>MOCDD</b>	Missouri Children with Developmental Disabilities Waiver
<b>MOPAS</b>	Missouri Protection and Advocacy Services
<b>MO-SPAN</b>	Missouri Statewide Parent Advisory Network – Federally funded statewide network for children with severe emotional disturbance and their families.
<b>MOSERS</b>	Missouri State Employees' Retirement System
<b>MPC</b>	Missouri Planning Council -- the statewide advisory council for persons with developmental disabilities
<b>MR</b>	Mental Retardation
<b>MSACCB</b>	Missouri Substance Abuse Counselor Certification Board
<b>MSE</b>	Mental Status Exam
<b>MSLPC</b>	Metropolitan St. Louis Psychiatric Center

<b>COMMON MENTAL HEALTH DEFINITIONS, ABBREVIATIONS AND ACRONYMS</b>
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<b>MW</b>	MO HealthNet Waiver
<b>NADDC</b>	National Association of Developmental Disabilities Councils
<b>NAFS</b>	Non-appropriated Fund System
<b>NAMI</b>	National Alliance for the Mentally Ill
<b>NAMI of Missouri</b>	Missouri Coalition of the Alliances for the Mentally Ill
<b>NASADAD</b>	National Association of State Alcohol and Drug Abuse Directors
<b>NASDDDS</b>	National Association of State Directors of Developmental Disabilities
<b>NASMHPD</b>	National Association of State Mental Health Program Directors
<b>NF</b>	Nursing Facility
<b>NGRI</b>	Not Guilty by Reason of Mental Disease or Defect
<b>NHC</b>	Nevada Habilitation Center
<b>NHR</b>	Nursing Home Reform
<b>NIAAA</b>	National Institute of Alcoholism and Alcohol Abuse
<b>NIDA</b>	National Institute on Drug Abuse
<b>NIGP</b>	National Institute of Governmental Purchasing, Inc.
<b>NIMH</b>	National Institute of Mental Health
<b>NMPRC</b>	Northwest Psychiatric Rehabilitation Center in St. Joseph
<b>NPN</b>	National Prevention Network

<b>COMMON MENTAL HEALTH DEFINITIONS, ABBREVIATIONS AND ACRONYMS</b>
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<b>OA</b>	Office of Administration
<b>OIS</b>	Office of Information Systems
<b>OJT</b>	On-the-Job Training
<b>OPMR</b>	Operational Maintenance and Repair funds
<b>PAB</b>	Personnel Advisory Board
<b>PGH</b>	Psychiatric Group Home
<b>P.L. 94-142</b>	Education for all Handicapped Children Act of 1975
<b>POS</b>	Purchase of Service System -- contracts with community vendors for providing services to DMH clients
<b>PRC</b>	Professional Review Committee -- advises the Department Director about research
<b>PS</b>	Personal Services
<b>PSD</b>	Program Specific Distribution
<b>PSR</b>	Psychosocial Rehabilitation Services
<b>PSRO</b>	Professional Standards Review Organization
<b>PTR</b>	Personnel Transaction Record
<b>QA</b>	Quality Assurance
<b>QDDP</b>	Qualified Developmental Disability Professional
<b>QMHP</b>	Qualified Mental Health Professional
<b>QSAC</b>	Qualified Substance Abuse Counselor
<b>QSAP</b>	Qualified Substance Abuse Professional



<b>COMMON MENTAL HEALTH DEFINITIONS, ABBREVIATIONS AND ACRONYMS</b>
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<b>RAC</b>	Regional Advisory Council
<b>RCF</b>	Residential Care Facility -- licensed by the Departments of Social Services and Mental Health
<b>RCP</b>	Regional Community Placement
<b>RFI</b>	Request for Information
<b>RFP</b>	Request for Proposal
<b>RO</b>	Regional Office (DD facilities)
<b>RSMo</b>	Revised Statutes of Missouri
<b>SA</b>	Service Area (replaces catchment area)
<b>SA</b>	Substance Abuse
<b>SAC</b>	State Advisory Council
<b>SACCA</b>	State Advisory Council on Client Affairs -- advises the Department Director about client rights
<b>SAMHSA</b>	Substance Abuse and Mental Health Services Administration
<b>SATOP</b>	Substance Abuse Traffic Offender Program
<b>SB</b>	Senate Bill
<b>SBIRT</b>	Screening, Brief Intervention, Referral and Treatment
<b>SB 40</b>	Senate Bill 40 (county tax levy for services to persons with developmental disabilities)
<b>SB 40 BOARD</b>	Board which administers county property tax funds for services to the developmentally disabled
<b>SCL</b>	Supported Community Living
<b>SCS</b>	Senate Committee Substitute

<b>COMMON MENTAL HEALTH DEFINITIONS, ABBREVIATIONS AND ACRONYMS</b>
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<b>SED</b>	Serious Emotional Disturbances
<b>SEMO</b>	Southeast Missouri Mental Health Center
<b>SEMORS</b>	Southeast Missouri Residential Services
<b>SIB-R</b>	Scales of Independent Behavior – Revised
<b>SJR</b>	Senate Joint Resolution
<b>SLPRC</b>	St. Louis Psychiatric Rehabilitation Center
<b>SMMHC</b>	Southeast MO Mental Health Center
<b>SMPRC</b>	Southwest MO Psychiatric Rehabilitation Center
<b>SMT</b>	Standard Means Test
<b>SNF</b>	Skilled Nursing Facility
<b>SOCF</b>	State Operated Community Facilities
<b>SORTS</b>	Sex Offender Rehab and Treatment Services
<b>SS</b>	Senate Substitute
<b>SS</b>	Social Security
<b>SSA</b>	Social Security Administration
<b>SSBG</b>	Social Services Block Grant
<b>SSDI</b>	Social Security Disability Income
<b>SSI</b>	Supplemental Security Income benefits under Title XVI of the Social Security Act
<b>SSN</b>	Social Security Number

<b>COMMON MENTAL HEALTH DEFINITIONS, ABBREVIATIONS AND ACRONYMS</b>
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<b>SVP</b>	Sexual Violent Predator
<b>TANF</b>	Temporary Assistance for Needy Families
<b>TBI</b>	Traumatic Brain Injury
<b>TCM</b>	Targeted Case Management
<b>TITLE XVI SSI</b>	The Supplemental Security Income (SSI) Program under the Federal Social Security Act
<b>TITLE XVIII</b>	The Medicare Program under the Federal Social Security Act
<b>TITLE XIX</b>	The MO HealthNet Program under the Federal Social Security Act
<b>TITLE XX</b>	The Social Services program under the Federal Social Security Act
<b>TL</b>	Transitional Living (supervised living arrangement for patients after discharge from hospital)
<b>UAP</b>	University Affiliated Program
<b>UCPA</b>	United Cerebral Palsy Association
<b>UPL</b>	Upper Payment Limit
<b>VA</b>	Veterans Administration
<b>VIS</b>	Vendor Inventory System
<b>VOR</b>	Voice of the Retarded
<b>VR</b>	Vocational Rehabilitation
<b>YCP</b>	Youth Community Programs